



**MAMUSA LOCAL  
MUNICIPALITY  
FINAL  
IDP REVIEWED DOCUMENT  
2010-2011**

**MAMUSA LOCAL MUNICIPALITY**

**P.O.Box 5**

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**ACRONYMS**

1. **MFMA** – Municipal Finance Management Act
2. **PPMR** – Planning and Performance Management Regulations
3. **MSyA** – Municipal Systems Act
4. **MSyAA** – Municipal Systems Amendment Act
5. **OAG** – Office of the Auditor General
6. **PMS** – Performance Management System
7. **IDP** – Integrated Development Plan
8. **MM** – Municipal Manager
9. **KPI** – Key Performance Indicator
10. **DORA** – Division of Revenue Act

## FOREWORD BY THE MAYOR

The Integrated Development Plan report of the financial year 2009/2010 speaks for itself of how men and women in this chamber rolled up their sleeves and for the first time in history of this municipality provided services to the communities. For the first time in history of this municipality had the communities in ward meetings acknowledged efforts of the men and women in this chamber and said while we still have challenges in where we live, bravo, bravo we did us proud. For the first time in history of this municipality did the expenditure on capital projects exceed all other expenditure. It was because all stakeholders were not spectators but players in the achievement of the results. We have seen some level of change of heart from other institution of government as they took us in their confidence and held major events/meetings in our area. We wish to take the opportunity to thank all involved in the preparation of those events. This should confirm the changed image of “notorious Mamusa” in print and electronic media. We are mindful of the challenges that lie ahead of us, the challenge of:

- Poor financial position of the municipality
- Shortage of staff that is supposed to implement the IDP and the budget that we are supposed to adopt here today.
- The need to improve skills of the municipal officials
- Commitment by our community members who can afford to pay their services to do so.
- Job creation initiative by both ourselves as government and the private sector.
- Lack of local professionals who can provide service in the area without leaving.
- Provision of basic service like water in Extension 4 and 5 during the day.
- Stopping the running sewerage in extension 5.

We are confident that the Integrated Development Plan we are about to adopt will present a plan that will guide how we can overcome the challenges. “ROME WAS NEVER BUILT IN ONE DAY”. But together we can do more.

May I take this opportunity to present the IDP and the budget 2010/11 for your consideration honorable members.

Thank you

K. TSHIPELO

MAYOR

## SECTION 1: EXECUTIVE SUMMARY

### 1.1 Introduction

Mamusa Local Municipality presents the last edition of the IDP period 2007-2011. The aim is to give direction to the operations of the Municipality in order to achieve its adopted **Vision**, which is

*“to create a balanced integrated and sustainable environment through socio-economic upliftment, the promotion of economic opportunities, growth and job creation and the improvement of access to affordable infrastructure and social services to be shared by all in a healthy and safe environment”*

The Mamusa Local Municipality (MLM) is approximately 3 615 km<sup>2</sup> in extent which forms 7.61% of the total area of the Bophirima District Municipal Area. According to the 2001 census, the Mamusa Local Municipality had a population of 48 365 with a projected population of 61628 by the year 2010. However MLM is of the opinion that the projections are misleading and this is based on the water and sanitation backlog study which indicated a higher population figure. The average household sizes in Mamusa are large and this poses a challenge in service delivery. According to the Bophirima Growth and Development strategy, the average household size in the Bophirima District Municipal Area is 5.49 people per household, which is fairly large.

According to the DBSA (**Report and year**), the literacy rate in Mamusa is 44.5%. The North West SDF places it at 40%, which is the lowest in the province. The proportion of households with a real income of less than R6000 in 1996 was 60.1%, compared to slightly less in 2001, at 57.1%. This then indicates that a majority of the population cannot read and write and generally has a very low income. Mamusa has the third lowest economic potential of all 6 local municipalities in the Bophirima District Municipal Area. However, the Mamusa Corporate strategy, 2006/7 notes that the bulk of the economic production in the Bophirima District Municipality takes place within the Mamusa Local Municipality which accounts for nearly one billion rand worth of the total District Gross Geographic Value Added (GGVA) of R3.17 billion per annum.

The Municipal Systems Act, 32 of 2000 (MSA) requires a municipality to annually review and adopt its IDP according to its performance measures and changing circumstances and amend its IDP in accordance with the prescribed process. The **Annual Budget** and the IDP



are inextricably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act (2004). Chapter 4, Section 21 (1) of the Municipal Finance Management Act (MFMA).

The development of this IDP 2010/ 2011 involved a wide range of stakeholders internal to the Municipality. A Community Based Planning process was followed to ensure that the needs of all Wards are captured in the review. There was also focus on localizing the Key Performance Indicators with measurable outputs for the 5 National Key Performance Areas. ***(Please insert the KPAs)***

The IDP review as compiled is supported by other Sector and Strategic Plans and Documents from the various Departments within the Municipality.

These documents include the:

- Spatial Development Framework
- Land Use Management Scheme
- Disaster Management Plan
- Integrated Waste Management Plan
- Plan for the Development of the LED Strategy
- The Workplace Skills Plan
- Employment Equity Plan

The challenge in this review was again to prioritize previous and current challenges such that we have an equitable allocation of resources across the length and breadth of MLM and at the same time to address the most basic needs of residents. Challenges faced by the Municipality include the following

- Land shortage for development: Land in Mamusa still remains in private ownership.
- There is generally lack of adequate base line information for example population statistics are outdated and makes planning and service provision difficult
- Inadequate investment for job creation
- Lack of adequate skill particularly in areas of development
- The area has a low economic development potential and is highly dependent on farming.

All these have a significant impact on the development of Mamusa.

An effort has been made in this review to ensure synergy between Planning, Implementation, Performance Measures and Reporting. It must be noted that the different methodologies and contents in the IDP, Top Layer SDBIP and Annual Report are at times not easy to align. Included, as part of this IDP 2010/ 2011 Review, is the Municipal Turn-Around Strategy. This is a National Government initiative intended to improve service delivery and ensure sustainability of all Municipalities. Council adopted this strategy which has clearly defined objectives and set timelines on what we as a Municipality have to achieve in both the short term (up until December 2010) and the longer term. It is anticipated that the implementation of the strategy will involve operational changes, development of new policies and plans, and some changes in the organizational structure. With all this changes the Municipality is expected to improve on service delivery and further operate in a sustainable manner.

The Municipal Turn-Around Strategy (MTAS) has been integrated with this IDP and the Key Performance Areas identified in the MTAS have been aligned to the KPAs of the IDP. The detailed MTAS is represented in this document as **Annexure ?**

The document has been simplified to make it user friendly and easy to read.

## **SECTION 2      LEGISLATIVE CONTEXT**

### **2.1              Powers and Functions of a Municipality**

Local Municipalities have certain Powers and functions as stipulated by Legislation. These Powers are derived from the **The Constitution of the Republic of South Africa (ACT 108 OF 1996) and Chapter 5 of The Municipal Structures Act (Act 117 of 1998).**

The Local Municipality is authorized in law to perform the following functions of a District Municipality, in its area of jurisdiction. Some of the functions performed by the MLM include:

- Collection of waste
- Potable water supply;
- Electricity supply;
- Waste-water systems;
- Sewage disposal systems;

The powers and functions of the Municipality are listed inter alia in, which reads as follows:

The Objectives of local government are outlined in Sections 152, 156 and 229 of the Constitution of South Africa, 108 of 1996 and these are

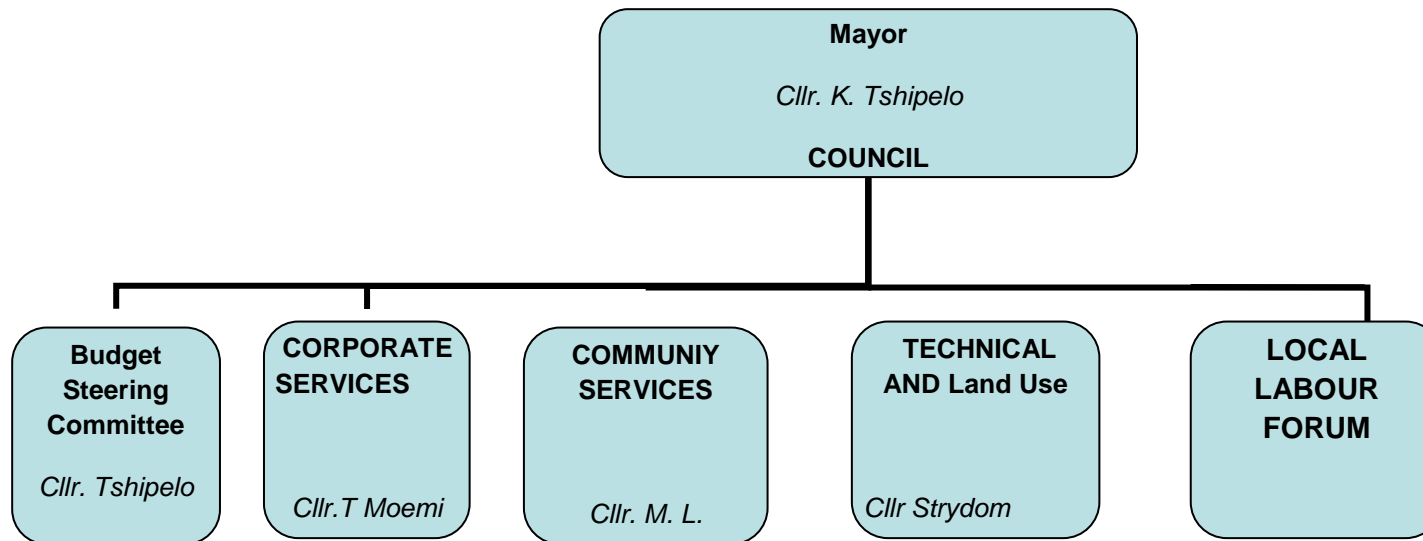
- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment, and
- (e) to encourage the involvement of communities and community organizations in the matters of local government.

The development of the Integrated Development Plan (IDP) is in line with the stipulations of Chapter 5 of the Municipal Systems Act of 2000.

## 2.2 Institutional Arrangements

### 2.2.1 Council Structure

The following structure represents the portfolio committee and the chairpersons

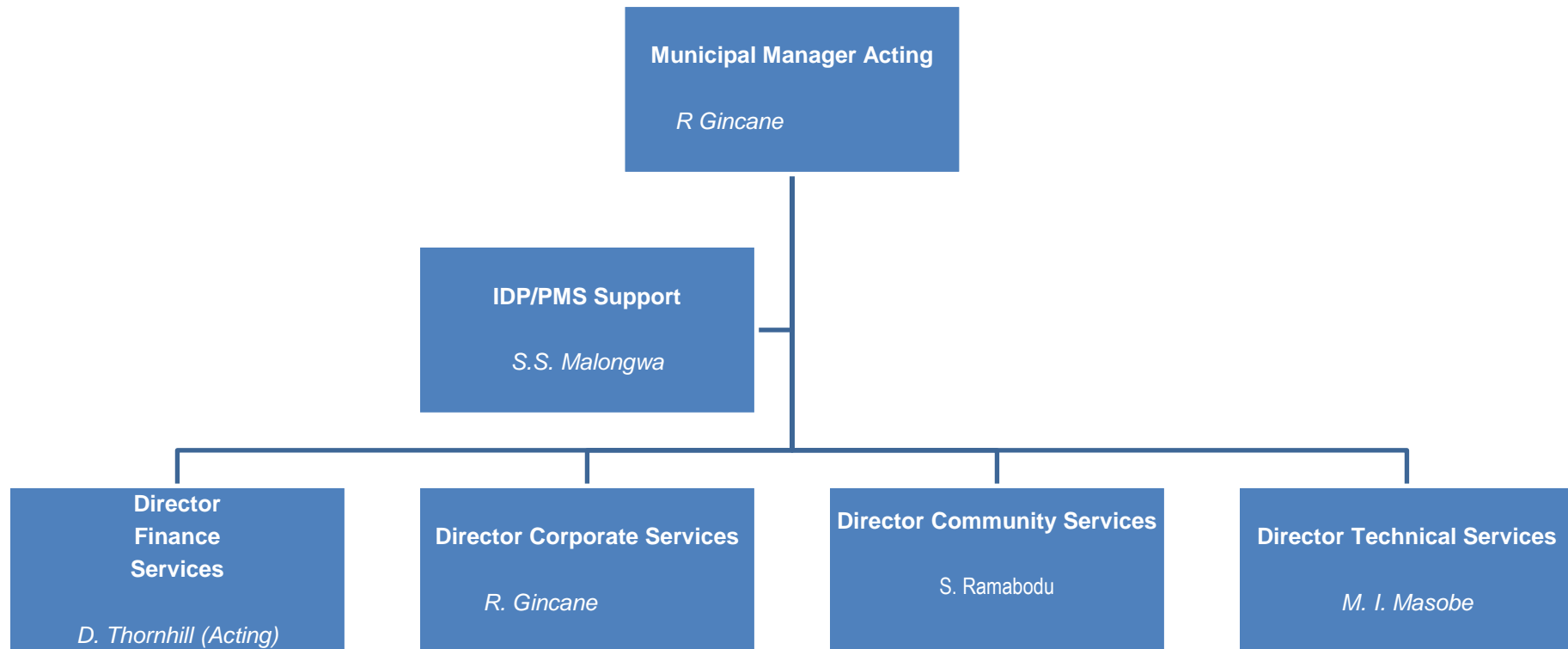


The municipality is a plenary type consisting of twelve Councillors and the Mayor also been the speaker of Council. There are five portfolio committees namely,

1. Corporate Services
2. Technical and Land Use
3. Community Services
4. Budget Steering Committee
5. Local Labour Forum

### 2.2.2 Management structure

The Municipal Management consists of six members led by the Municipal Manager who is responsible for the strategic guidance of the administration and provides advice/support to Council. The following structure represents the Management



## SECTION 3: SITUATIONAL ANALYSIS

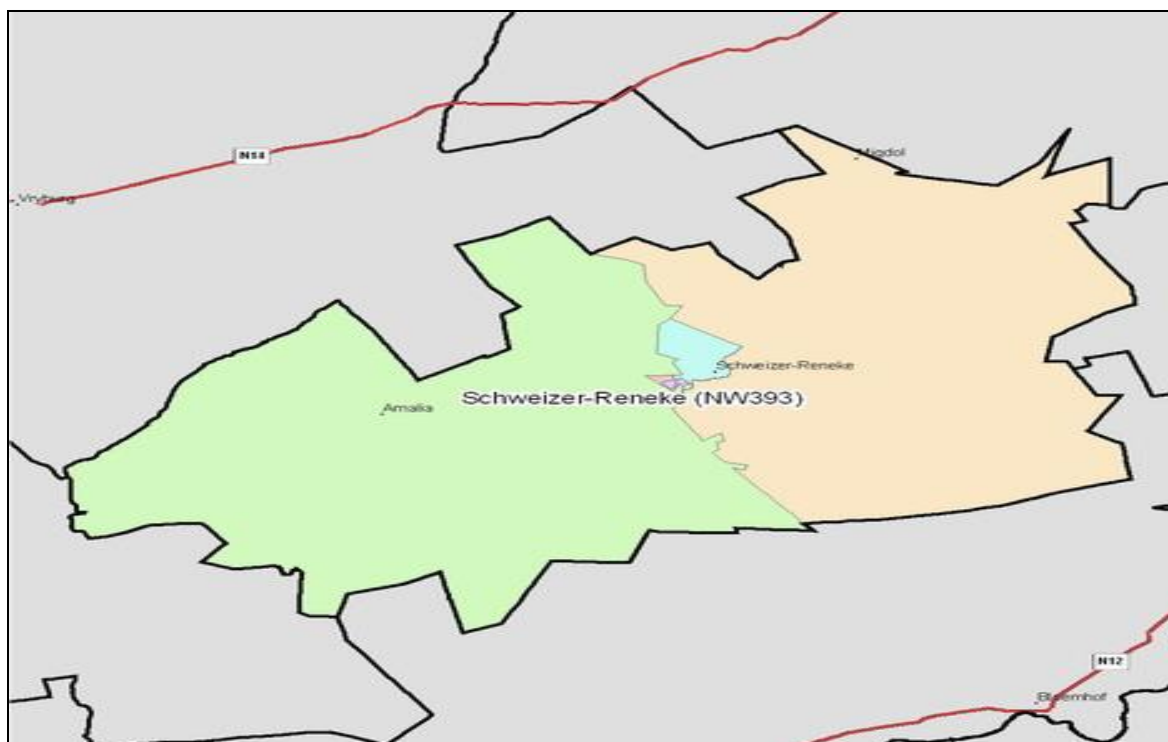
### 3.1 Municipal Profile

#### 3.1.1 Geographic Profile

##### 3.1.1.1 Area

The Mamusa Local Municipality (NW393) is approximately 3 615 km<sup>2</sup> in extent (7.61% of the total area of the Bophirima District Municipal Area). It is bounded to the north by the Naledi Local Municipality, to the east and south east by Maquassi Hills Local Municipality and to the west and south west by Lekwa Teemane Local Municipality.

**Map 1: Location of the Mamusa Local Municipality**



### 3.1.1.2 Population

According to the 2001 census, the Mamusa Local Municipality had a population of 48 365. This represents an increase in population of 12% from the previous census in 1996.

The North West SDF provides the following population projections for Mamusa, based on extrapolations of historical growth, and not including the possible impact of HIV/AIDS:

**Table 1: Population projections, Mamusa Local Municipality**

Year	2001	2005	2010	2015
Population	48358	53681	61628	70516

**Table 2: Demographic information, Mamusa local municipality (Demarcation Board 2006, from census 2001)**

<b>Name</b>	<b>Bophirima District municipality</b>	<b>Mamusa Local Municipality</b>
Population	439674	48365
Population as % of District	100.00%	11.00%
Population as % of Province	11.98%	1.32%
No. of Households	104334	10558
Households as % of District	100.00%	10.12%
Households as % of Province	11.23%	1.14%
No. of Rural households	74178	2322
Rural hh as % of district	100.00%	3.13%
Rural hh as % of province	13.98%	0.44%
No. of Urban households	30156	8234
Urban hh as % of district	100.00%	27.30%
Urban hh as % of province	7.57%	2.07%

The population of Mamusa local municipality makes up 11% of the population of the Bophirima district and just over 1% of the population of the province. It is predominantly urban in nature with 78% of its households located in urban areas.

The Bophirima integrated SDF, 2002, indicates that 57% of households in the Mamusa local municipality are formal, 30% are informal, 11.5% are traditional, and almost 1% are “other”.

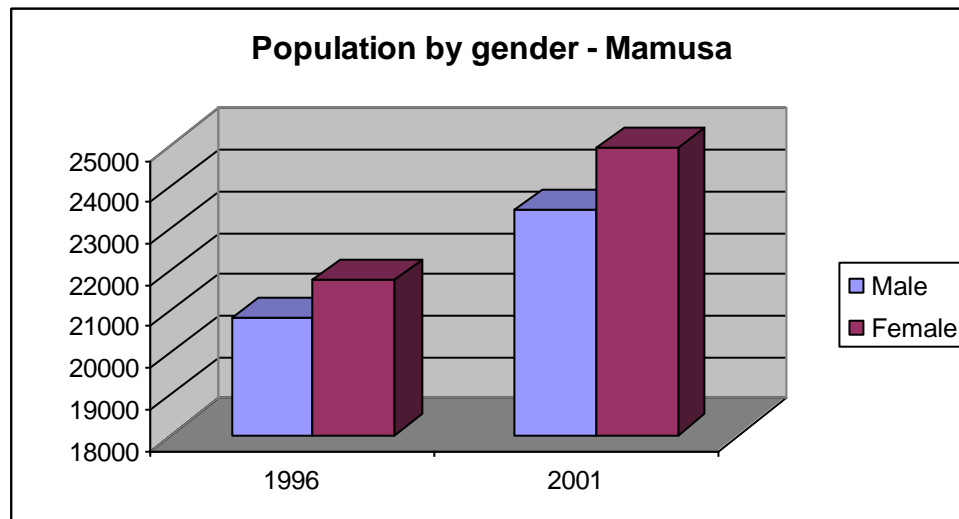


### 3.1.1.3 Household Size and Income

#### (a) Household size

According to the Bophirima Growth and Development strategy, the average household size in the Bophirima District Municipal Area is 5.49 people per household, which is fairly large. Households in Mamusa are slightly above average, at 5.5 people per household. However, the census 2001 statistics in Table 2 suggest a household size of 4.58 in Mamusa.

**Figure 1: Population by gender, 1996 and 2001**



In both 1996 and 2001 there were more females than males, with the gap widening over time.

**(b) Household Income**

According to the DBSA, the proportion of households with a real income of less than R6000 in 1996 was 60.1%, compared to slightly less in 2001, at 57.1%.

**Table 5: Household income, 1996 and 2001 (Demarcation Board, 2006, from census statistics)**

Household income, 1996	No of households	%	Household income, 2001	No of households	%
No income	776	8.56	No income	2585	24.48
R1 - R6 000	3746	41.33	R1 - R4 800	1489	14.10
R6 001 - R12 000	1585	17.49	R4 801 - R 9 600	2705	25.62
R12 001 - R 42 000	1437	15.85	R9 601 - R38 400	2845	26.94
R42 001 - R132 000	469	5.17	R38 401 - R153 600	766	7.25
R132 001 and above	140	1.54	R153 601 and above	170	1.61
Unspecified or N/A	911	10.05	Total	10560	100.00
Total	9064	100.00			

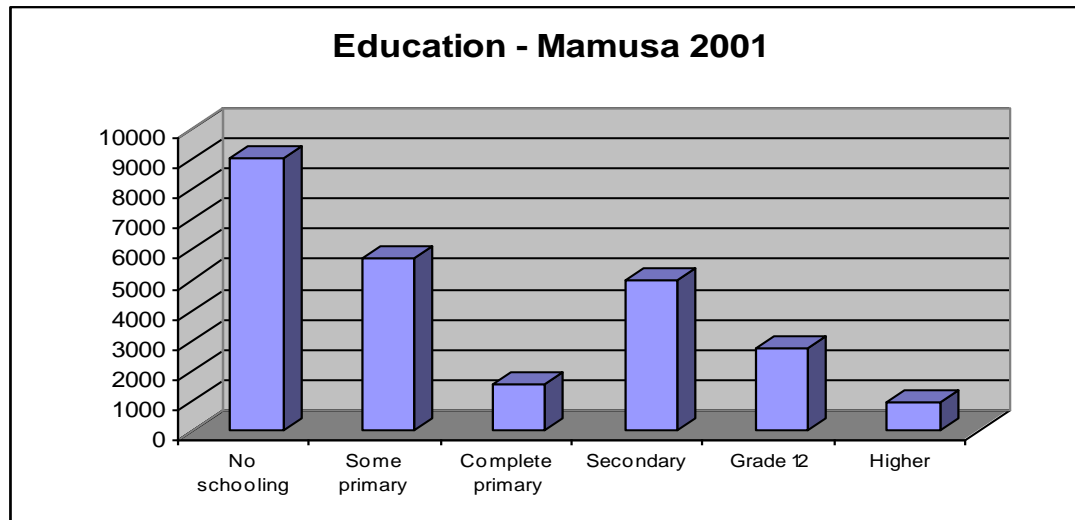
The above table indicates household income for the years 1996 and 2001, as provided by Stats SA. The categories of incomes are not consistent across the years, so direct comparisons are not possible. The proportion of households earning no income has increased from over 8% in 1991 to almost 25% in 2001. However, in 1996, 10% of households did not specify their income. Even if it is presumed that all of these households earned no income, the total earning no income would then be 18.91%, still considerably less than that in 2001.

#### 3.1.1.4 Education

According to the DBSA (**source, year**), the literacy rate in Mamusa is 44.5%. The North West SDF places it at 40%, the lowest in the province.

The figure below shows education levels in 2001.

**Figure 2: Education Levels (Demarcation Board 2006 from census 2001)**



By far the largest proportion of the population has no schooling at all. The number of scholars receiving a higher level of education increased from 1996 to 2001. The most significant improvement was in those achieving some primary level of education and those obtaining a Grade 12. The majority of the population that received no schooling remained the same from 1996 to 2001.

#### 3.1.1.5 Employment

There are various statistics reflecting on employment and unemployment, all of which point to high levels of unemployment in the municipality.

According to the DBSA (**source, year**), the unemployment rate in 1996 was 30.6% and increased to 44.8% in 2001, similar to the statistics cited by the MDB.

**Table 3: Employment (Demarcation Board 2006, based on census 2001)**

<b>Persons</b>	<b>1996</b>	<b>2001</b>
Employed	9132	8827
Unemployed	4010	7145
Not Economically Active	-	13253
Total Labour Force	-	15972

As the table above indicates, unemployment grew significantly from 4 010 unemployed persons in 1996 to 7 145 in 2001, with a corresponding decrease in the number of employed persons from 1996 to 2001.

The Bophirima Executive summary, 2005, indicates that the Mamusa Local Municipality has 6 264 unemployed people, 8.43% of the total number of unemployed people in the Bophirima District Municipal Area.

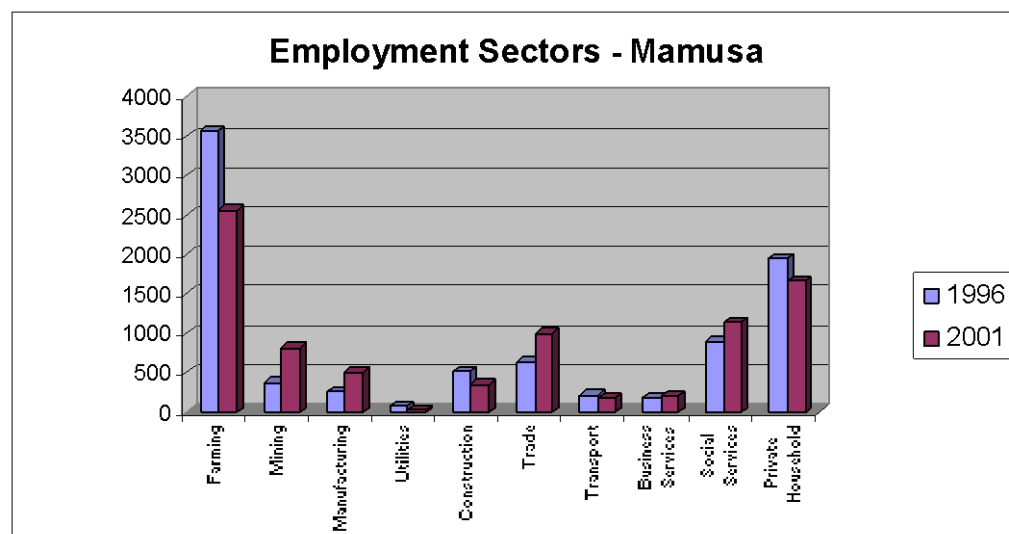
The Bophirima LED strategy, 2004, points out that in Mamusa (Schweizer-Reneke Magisterial District) the unemployment rate amongst the male population is significantly lower than other areas, at 27.5%.

**Table 4: Work status, (Demarcation Board, 2006, based on census 2001)**

Description	2001
Paid employee	8326
Paid family worker	66
Self-employed	498
Employer	66
Unpaid worker	22
Not applicable	39384

The work status of residents is indicated in the table above. Only 8326 (17.2%) are paid employees, while for 81.4% this is not applicable.

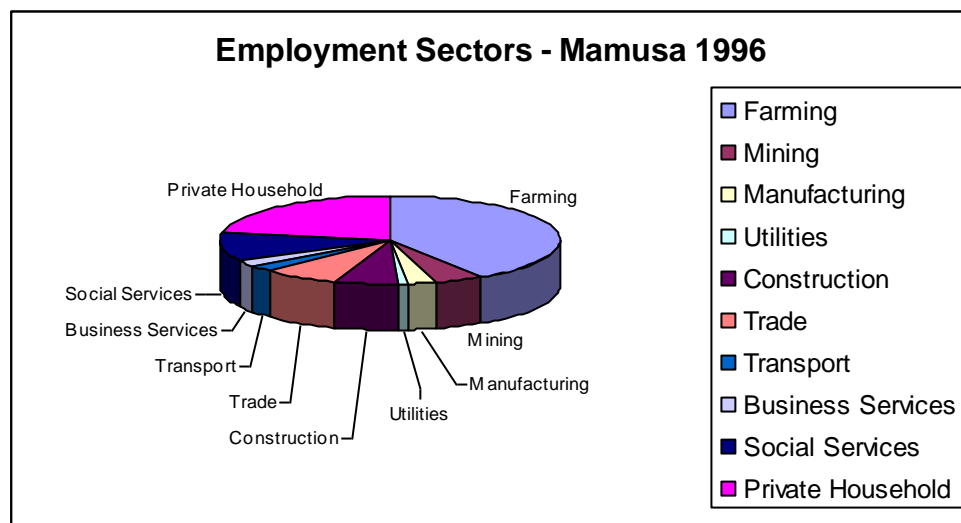
**Figure 3: Employment by Sector, 1996 and 2001 (Demarcation Board 2006, based on census 2001)**



The above graph indicates employment by sector between the years 1996 and 2001 according to the Demarcation Board, based on census statistics, for those sectors that have been determined. The most significant economic sector in terms of the number of people employed, is farming, although this has shown a decline in relative importance between 1996 and 2001. Private households constitutes the second most important sector, also with a drop in relative importance over the period. Community/social services, trade, manufacturing and mining are also of some importance. In all these cases, the relative importance of the sector has increased between 1996 and 2001.

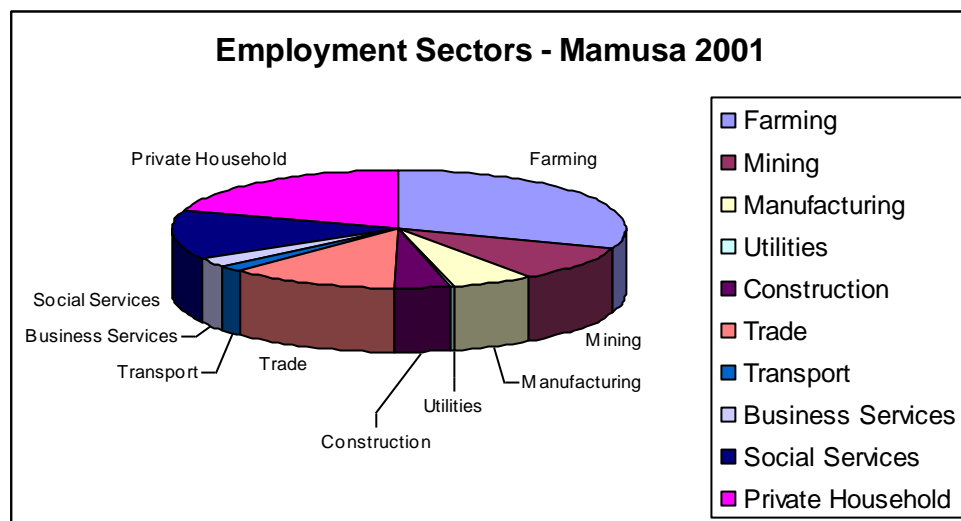
This is represented for each year in the following two figures.

**Figure 4: Employment by Sector, 1996 (Demarcation Board 2006, based on census 2001)**



From the figure above it is evident that Farming was the major employer in the MLM in 1996 and closely followed by Private household employment.

**Figure 5: Employment by Sector, 2001 (Demarcation Board 2006, based on census 2001)**



The graph of dominant economic sectors (map 9) shows the geographic location of economic activity across the municipality. The dominant economic sector in Schweizer-Reneke is that of manufacturing/retail while Amalia and Glandina's economic sectors are predominantly those of primary activities.

### 3.1.1.6 Land ownership

According to the North West Spatial Development Framework and Zoning Plan land in Mamusa is predominantly under private ownership. There is no land under traditional authority in Mamusa.

**Table 5: Tenure status, Mamusa (Demarcation Board, 2006)**



<b>Description</b>	<b>2001</b>	<b>%</b>
Owned, Fully Paid	6340	59
Owned, Not Paid	487	4.5
Rented	1362	12.7
Occupied rent-free	2369	22
Not applicable	192	1.7

As can be seen in the table above, indicating land ownership, over half the households live in homes which are fully paid (59%), and 22% occupy homes rent free. Only 4.5% of homes are rented.

## 3.2 Our Economy

### 3.2.1 Overall Economy

The district's Growth and Development strategy notes that the Bophirima District Municipality "is located in the western areas of the North West Province. Spatially, the economy shows significant disparities between the eastern and western areas. The areas with the lowest poverty rates, but highest numbers of people living in poverty, highest incomes and best growth experience and prospects are found towards the eastern parts of the North West Province. These are also the areas experiencing the highest population densities, and inflow of migrants. The nature of economic activities in these eastern areas however, often place significant strain on natural resources, due to the adverse environmental spill over effects of the mining, manufacturing and transport. Furthermore, much of the value added generated in mining flows out of North West Province, as the owners of capital are located outside North West Province. Currently, North West Province shows potential in tourism, but most of the economically viable tourism sites are located towards the eastern areas of North West Province, close to the mining and manufacturing industries with their negative impacts on the environment. Lack of access to transport, marketing and service standards inhibits the tourism potential of the central and western areas" (Bophirima GDS, 2006).

In the GDS, rankings of the economic potential of different municipalities are presented. This is done using Infrastructure, a skilled workforce, fast growth and a large economy, all of which is recognised as determinants of investment and thus serves as indicators of the economic potential of a region. An overall ranking from 0 (no potential) to 1 (high potential) was compiled for these four indicators, with the following results:

- |                 |        |
|-----------------|--------|
| • Greater Taung | 0.070  |
| • Naledi        | 0.065  |
| • Lekwa-Teemane | 0.060  |
| • Mamusa        | 0.045  |
| • Mamusa        | 0.040  |
| • Molopo        | 0.030. |

Thus Mamusa has the third lowest economic potential of all 6 local municipalities. However, the Mamusa Corporate strategy, 2006/7 notes that the bulk of the economic production in the Bophirima District Municipality takes place within the Mamusa Local Municipality which accounts for nearly one billion rand worth of the total District Gross Geographic Value Added (GGVA) of R3.17 billion per annum.

The IDP Hearings report notes that the Bophirima district municipality has a very weak economic base, depending mainly on agriculture and suffers from lack of diversification. Economic activity and the majority of formal employment is concentrated in two local municipalities, Naledi and Mamusa.

Basic economic needs were measured using the following indicators:

- Unemployment - number of unemployed according to the 2001 Census;
- Poverty - number of people below the minimum living level (MLL);
- Human Development Index (MDI); and
- Infrastructure availability - as measured by the number of households without access to running water within their homes.

These five indicators were combined into a single average ranking, using the ranking of each place in terms of that indicator. For each Municipality the average ranking was obtained from these four rankings. This was divided into 1 in order to obtain an overall ranking ranging from 0 to 1. The higher the ranking, the greater the economic need of that Municipality.

The Economic Needs Ratio for the various Municipalities are as follows:

- Greater Taung 0.11
- Mamusa 0.10
- Mamusa 0.09
- Lekwa-Teemane 0.07
- Molopo 0.07
- Naledi 0.065.

Mamusa therefore has the third highest economic need in the district.

The ENR and EPR were combined to generate Priority Investment Areas (PIAs) in the Bophirima District Municipal Area. The GDS suggests that these should be used to guide capital expenditure programmes and development strategies in order to address the specific conditions in each of the Municipalities in the Bophirima District Municipal Area.

The PIA Matrix resulted in the following for Greater Taung, Mamusa and Mamusa, all seen as having Medium Economic Growth Potential, and Medium Socio-Economic Need (Priority 2 Investment Area). The North West's SDF lists types of economic places and development strategies for these places. The type of investment and returns proposed is thus on economic infrastructure (i.e. transport

and trade facilities), social infrastructure and needs, with high social returns. The generic approach to economic development recommended is to focus on key strategic sectors for moving to high growth potential, focus on labour intensity to address unemployment and poverty, and improve social safety nets and access to services. However, it is important to note that these areas “do not have additional capacity to sustain large-scale growth and development with the available resources. Pro-active planning together with DWAF and the Catchment Management Authorities will be a prerequisite for development to be sustainable” (North West SDF).

According to the DBSA, the real Gross Value Added per capita of Mamusa in 1996 was R5473, whereas in 2003 it had decreased to R5260. The average annual growth in GVA between the years 1996 and 2003 was 3%. The average per capita GGVA for the North West Province in 2001 was R15 509.

The North West SDF identifies the 7 places that achieved higher than the provincial average economic growth rates over the period 1996-2001, one of which is Schweizer-Reneke, which achieved a growth rate of 2.2%.

Overall, Mamusa’s economy is dominated by the agriculture sector, particularly dry-land farming. Trade is of some importance, relative to other local municipalities. The Bophirima district IDP (2006) identifies the following as the major economic activities in the district that occur in Mamusa:

- Dry-land farming
- Retail trade
- Alluvial diamonds.

Agricultural products pose comparative advantages in Mamusa, as do trade and catering, according to the Bophirima executive summary, 2005.

According to the LED strategy, in Mamusa businesses are likely to be situated in a structure adjoining the dwelling or in the back yard, and to have electricity and running water. Start up capital frequently comprises retrenchment capital. Better access to banking facilities encourages the use of savings accounts although little use is made of cheque accounts and credit cards. Most purchases are from the wholesaler or producers. Businesses usually serve 50 - 100 customers per week and often more than 100 customers. Higher turnover figures are likely to be achieved when compared to the remote rural settings. Logistics are manageable and transport and supplies are more frequently available. Informal business owners have low levels of education because more formal employment opportunities exist for those with an education. Most owners would prefer employment in the formal sector.

A recent investigation into the feasibility of establishing a red meat industry in the district shows that Greater Taung, Lekwe Teemane and Mamusa appear to be producing proportionally optimal or more numbers of livestock using the proportion of their geographic area within Bophirima as a benchmark<sup>1</sup>. These areas are close to feedlots, marketing facilities and greater human population concentrations. Increases in livestock production should not be encouraged here, but rather, simple interventions in capacity building, infrastructure and institutional development should be the emphasis in this area.

### **3.2.1 Local Economic Development**

Mamusa Local Municipality does not have an LED strategy. The Department of Local Government and Traditional Affairs has appointed a service provider to draft the strategy. The service provider has tabled a project plan and is due to complete the whole project by January 2011.

## **3.2 The Natural Environment**

The municipality encloses the settlements of Schweizer Reneke, Amalia, Glaudina, Migdol and the surrounding farms. The primary land uses in the area are farmland (95,5%) urban development (2.5%) and mining area (2%)

### **CLIMATE**

The prevailing day and night temperatures are typical of these of the Highveld and vary between 32 C in summer to below freezing point in winter. The average daily maximum temperature per year is 27 C and average minimum temperature of 9 C. Frost occurs generally from May to September. The area is subject to thunder storms and showers that occur mainly from October to March. Approximately 84% of the annual precipitation of about 490 mm also occurs during this period. The climate is quite favourable for urban and crop cultivation. Cyclical drought does occur and remain a threat to the sector.

### **LAND AND SOIL**

The soil formations consist of calcrete, riverbank gravel, and surface limestone, alluvium, sand and transported soils. The alluvium in low lying areas is sometimes up to 30 metres deep. The deepest soils are found in the central and eastern parts of the municipal area. The areas along watercourses have soils with high clay content and should be avoided for building purposes. Collapsible soils in the low area must also be avoided. The soils in the eastern area are generally fertile for agriculture while the soil in the

western parts is of poor suitability for agriculture. Rock formations in the area are of the Ventersdorp system. Outcrops of granite are found along the Hartz River. The geology holds no restrictions for township development. Diamond bearing gravel is found on ridges and along drainage lines of which the Hartz River is the most important.

### **FLOOD LINES**

Flood areas occur along the Hartz River and the other watercourses through the municipal area. The layout plans of all the relevant areas make provision for the exclusion of the flood.

### **ENVIRONMENTAL CONDITIONS**

The pollution of the Wentzel Dam by fertilizers used up the stream is of serious concern. The most obvious damage to the environment is the aftermath of diamond diggings where no rehabilitation is done at all or not completely. This applies especially to the areas along the Hartz River and other watercourses to the south and east of Schweizer Reneke. The erosion occurs along watercourses to the north and south of Schweizer Reneke. The natural vegetation has mostly been replaced by urban and farm development, except in hilly areas.

## **3.4 Infrastructure and service provision**

### **3.4.1 Electricity Provision:**

ESKOM is the main authority and supplier of electricity in some parts of the MLM. EKCOM is responsible for the reticulation and power supply for Migdol area and is also responsible for all the areas except for Schweizer Reneke, Roshunville and Charon.

### **3.4.2 Water Services Development Plan and Programme**

The District Municipality is the Water Authority and therefore all water related services and plans are done and reviewed at district level. The developmental needs of MLM with regard to the water sector are covered in the Water Services Development Plan.

#### **3.4.3 Sanitation**

#### **3.4.4 Solid Waste**

#### **3.4.5 Cemeteries**

There are thirteen (13) grave yards in Mamusa Local municipality. Two graveyards in Ipelegeng and one in Molatswaneng are already closed. Setlhare setelele has the twenty year capacity. The municipality has recently opened a new graveyard in Migdol as the old one is on the flood area.

#### **3.4.6 Roads: which roads is responsibility of municipality, which by province.**

The main road network of the municipality is well served with arterial access routes to Wolmaranstad and Vryburg (N14), Delareyville via Migdol (R506), Bloemhof (R34), Christiana (R506), and Amalia (R504). All this roads are provincial roads but form part of the arterials connecting the different parts of the town. Glaudina is not situated on the main road network. The main road network needs constant attention due to the increasing traffic pressure especially from heavy trucks that damage the road surface.

#### **3.4.7 Free Basic Services**

#### **3.4.8 Spatial Development Framework**

The MLM currently does not have an updated SDF. This anomaly was identified in the MTAS and efforts will be made to review the SDF regardless of the fact that the Provincial SDF and Guidelines have been not been completed. Once the Provincial SDF and Guidelines are complete, the SDF would then be aligned to the National Spatial Development Perspective and the Provincial Spatial Development Framework.

#### **3.4.9 Integrated Poverty Reduction and Gender Equity Plan and Programme**

The Integrated Poverty Reduction and Gender Equity Plan for Mamusa municipality is not adopted as yet. However, with the implementation of the war against poverty and the establishment of the local war room on poverty, is the right direction towards achieving the localized plan/programme

### **3.4.10 Disaster Management**

Dr. Ruth Segomotsi Mompati District Municipality is responsible for Disaster Management for the Local Municipalities. The Disaster Management Plan is done and reviewed at the district level taking into account the recent disaster that occurred in different Local Municipalities.

### **3.4.11 Integrated HIV/AIDS Plan and Programme**

The municipality does not have the plan/programme as an institution but liaise with local AIDS Council which spearhead the programme coming from the Department LAC.

## **3.5 KEY CHALLENGES**

The Municipality is currently faced with a number of challenges which it has to address. Some of these challenges have been identified as part of this IDP and as part of the adopted MTAS. These have been translated to programmes and subsequent projects within the IDP. Some of the identified challenges include:

- Shortage of land available for development. Most land in the Municipality is privately owned and therefore cannot be easily accessed for development.
- Baseline information for the MLM particularly statistics on population is not accurate. This makes provision of basic services and housing difficult as the statistics are normally understated.
- Inadequate investment to assist in job creation and economic development of the MLM.
- Lack of people skill particularly in areas of development.
- Inadequate sources of revenue to sustain the operations of the MLM
- Deteriorating infrastructure

## **3.6 COMPARATIVE ADVANTAGE OF MAMUSA LOCAL MUNICIPALITY**

### **Tourism and eco-tourism**

**The Wentzel dam** is an economic viable resource that can generate income for the municipality and contribute to the GDP of the area. The holiday resort at the dam has the following facilities that can stimulate interest from outside, dam for boating and angling, caravan camp with electrical connections, recreational hall and other facilities. There are no chalets, proper maintenance and administration. The resort has the potential to become an important tourist facility if managed properly. It was recently fenced off and will be renovated with an amount of R1m from the District municipality.



### **Places of cultural and historical interest.**

The Bushman paintings are 2km from town on the Delareyville road and engravings at the Wentzel dam, the battlefield of the second Anglo Boer war, Voortrekker monument erected in 1938 during the Gedenk-oxwagon trek, the house of the president of stellaland, the old stone church and monuments of captain CA Schweizer and field-cornet GCN Reyneke- the soldiers after whom the town is named.

### **Land use**

There are 17 developed industrial sites with a total area of 6.6746 ha. The total area which is zoned for industrial development is 34 3935. There are a total of 34 industrial sites. Extension 10 with 12 ha industrial land is undeveloped. There is 800 m2 of potential land in extension 11.

### **Roads**

The main road network of the municipality is well served with arterial access routes to Wolmaranstad and Vryburg (N14) which are most economic active, Delareyville via Migdol (R506), Bloemhof (R34), Christiana (R506), and Amalia (R504). All these roads are provincial roads but form part of the arterials connecting the different parts of the town. The road between Myra and Amalia poses a possibility of economic growth between the Greater Taung and Schweizer Reneke.

### **Small, Medium and Micro-Enterprises**

- In Mamusa local municipality, agriculture is by far the most important income-generating sector. An area of 2382,4765 is divided into 5 arable camps and (total area 380,9592) and 15 grazing camps (total area 2001,5173 ha), is part of the property of the municipality. The land is leased to a number of farmers.
- There is community based agricultural farm Palachoema. There is supposed to be multi-discipline projects in the area. The project is not properly administered hence the poor output.
- There are community based agricultural farms in Migdol. The CPA is supposed to lease the agricultural projects in the area through the assistance of the Department of Agriculture.

## **3.7 COMMUNITY CONSULTATIONS**

### **3.7.1 Community Based Planning**

The planning process is per the IDP Process Plan which was developed within the framework of the Municipal Systems Act, the IDP Methodology Guidelines and the DRRSMDM IDP Process Plan Framework.

The planning has been a success due to the success of meetings at the ward level. Transport problems were experienced in Wards 1 and 3 as the wards are generally large in size and this required community members in these Wards to be commuted to and from their places of residence whereas the MLM is currently experiencing financial constraints. The other major challenge is to deal with the “new” priorities having not completed the previous years due to financial constraints. This factor compromise the integrity of planning as the whole thing turns to a complaints sessions.

Regardless of the challenges, consultations with the different communities were done through ward meetings. Community members raised their views during the consultation processes and finally gave their priority needs at the IDP Representative Forum meeting held on the 19<sup>th</sup> January 2010. The needs were prioritized as follows:

#### **WARD PRIORITIES 2010-2011**

<b>WARD ONE</b>	<b>WARD TWO</b>	<b>WARD THREE</b>
<ol style="list-style-type: none"> <li>1. Electricity</li> <li>2. Housing</li> <li>3. Roads</li> <li>4. They do not have money to go offices in town (Schweizer Reneke)</li> <li>5. Clinic</li> <li>6. Repair of communal stand pipes</li> <li>7. Sports ground</li> <li>8. Land for stands</li> </ol>	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Housing (Individual subsidy)</li> <li>3. Roads and storm</li> <li>4. water</li> <li>5. Recreational Facilities</li> <li>6. Land</li> <li>7. Stand for middle eaners</li> </ol>	<ol style="list-style-type: none"> <li>1. Housing</li> <li>2. Land (Residential and grazing)</li> <li>3. Water (Yard connections)</li> <li>4. Roads and storm water</li> <li>5. They need services from Departments because the spent money to Schweizer Reneke and yet come back not serviced.</li> <li>6. Clinic hours</li> <li>7. Streetlights (ext. 4) and repair in ext.1-3</li> <li>8. Community hall</li> <li>9. Fencing of the grave yard</li> <li>10. Toilets</li> <li>11. Job creation</li> <li>12. Learnership</li> </ol>

<b>WARD FOUR</b>	<b>WARD FIVE</b>	<b>WARD SIX</b>
<ol style="list-style-type: none"> <li>1. SASSA poor service</li> <li>2. Job creation</li> <li>3. Streetlights</li> <li>4. Water</li> <li>5. Roads and storm water</li> <li>6. Refuse removal</li> </ol>	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Sewerage flow</li> <li>3. Roads and storm water</li> <li>4. RDP Houses (Ext. 3)</li> <li>5. Primary school</li> <li>6. Police station</li> </ol>	<ol style="list-style-type: none"> <li>1 Water</li> <li>2 School</li> <li>3 MPCC (Thusong service Centre</li> <li>4 Sports facilities</li> <li>5 Job creation</li> <li>6 Streetlights</li> <li>7 Roads and storm water</li> <li>8 Sewerage leakages</li> <li>9 Youth development</li> <li><b>10</b> Economic development Forum for small business</li> </ol>

### 3.7.2 Municipal-wide priorities

The following 5 priorities were agreed upon at the IDP Rep. Forum meeting that was held on 20 January 2010 derived from the Ward priorities above and attached is the attendance register as **Annexure “A”**

1. Water
2. Roads
3. Electricity
4. Housing

## 5. Land

### SECTION 4 DEVELOPMENT STRATEGIES (OBJECTIVES AND STRATEGIES PHASE)

#### OBJECTIVE, STRATEGIES & PROJECTS PRIORITY ISSUE ALIGNED WITH THE FIVE LOCAL GOVERNMENT'S KEY PERFORMANCE AREAS

##### 4.1 Strategic Development Rationale:

The 2007/12 IDP includes various sections that reflected Objectives, Strategies, KPIs, Programmes, Projects and Outputs.

Different sources informed these items for e.g.:

- The 5 National KPAs.
- The KPI guidelines of DPLG.
- The Local Government Strategic Agenda
- The Spatial Development Framework
- Other Government Initiatives

The logic behind this section is to ensure a focused approach with regard to the Powers & Functions of MLM with specific reference to the responsible person or MLM Directorate to ensure implementation and monitoring through the PMS, in other words, a shift to measurable implementation with measurable output indicators.


The local KPAs were clustered in such a way that it will be relevant to a specific directorate to ensure issues are localized with regard to Performance Management **per directorate but this does not mean that the National KPAs were ignored**. Each local KPA is linked to a National KPA to ensure accountability with regard to National Priority Issues as stipulated in the Constitution; also meaning that the National KPAs and KPIs will be measured through the PMS.

The Provincial KPIs; relevant to MLM; were also addressed by the Objectives and Strategies developed by the Portfolios.

The same scenario that applies to the National KPAs is applicable to other Government initiatives meaning that the link will be made between the Local Measurable Outputs and other National, Provincial and District Initiatives for e.g. ASGISA, EPWP, PGDS, NW2014 and the District GD

## **4.2 The Municipal Vision and Mission**

### **VISION STATEMENT**



**The Mamusa Local Municipality together with the community strive to create a balanced integrated and sustainable environment through socio-economic upliftment, the promotion of economic opportunities, growth and job creation and the improvement of access to affordable infrastructure and social services to be shared by all in a healthy and safe environment**

### **4.3 The 2009/ 2010 IDP Review**

#### **Mamusa priority issues 2009/10**

1. Water and Sanitation
2. Electricity
3. Housing
4. Roads and Storm water
5. Land and LED

#### **Water**

- Bloemhof water project to increase the water pressure and supply in all areas 24/7
  - The project is a multi-year project and only the feasibility study is complete.
  - The District has budgeted R10m for the designs.
- Backlog maintenance in the water treatment plant to improve the quality of water.
  - The district re-directed the funds that were budgeted for.
- Provide Molatswaneng house connection to reduce water wastage
  - There was no budget
  -

**Sanitation**

- To eradicate the 250 bucket system in Ipelegeng
- To repair 300 incorrect connection in extension 5
- To construct the oxidation dams in Migdol and Glaudina respectively
- Installation of the siphon system in the sewere network
- Construction of 200 VIP`s in Nooitgedacht

**Roads**

- To construct paved access and internal roads in Migdol
- To gravel and scrap all internal gravel roads
- To purchase the grader for roads maintenance

**Electricity**

- To electrify 550 households in Migdol
- To install 3 high mast lights in Migdol
- To install 5 high mast lights in Ipelegeng ext.6

## **Housing**

- To construct 200 units in Nooitgedacht
- To apply at Housing Department for 700 units for Migdol
- To apply at Housing Department for 300 units for Glaudina
- To complete 500 units in Ipelegeng ext. 6

## **Land and LED**

- To engage Land Affairs to purchase land in Glaudina and Amalia for residential and livestock
- To request fund from Dr. S.R Mompoti to upgrade the Wentzel dam
- To support all the SMME

## **4.4 SWOT Analysis**

**A table highlighting the Strengths, weaknesses, opportunities and Threats in the area**

## **4.5 Development Strategies**



#### 4.6 THE LOCAL TURN-AROUND STRATEGY ( See attached )

The turnaround strategy was developed by Mamusa local municipality during the workshop all stakeholders held on 17-18 March 2010 in Ipelegeng hall Schweizer Reneke. The LGTAS was a National Government initiative adopted by Cabinet in 2009. It was then required that all municipalities draft and adopt their own turn-around strategies before the 30 March 2010.

The strategy is underpinned by two important considerations. The first is that a “**one size fits all**” approach to municipalities is not useful or acceptable. Each municipality faces different social and economic conditions and has different performance levels and support needs. Thus a more segmented and differentiated approach was required to address the various challenges of municipalities.

Cabinet recognized that the problems in Local Government are both a result of **internal factors** within the direct control of municipalities as well as **external factors** over which municipalities do not have much control.

The internal factors relate to issues such as quality of decision-making by Councilors, quality of appointments, transparency of tender and procurement systems, and levels of financial management and accountability. The external factors relate to revenue base and income generation potential, inappropriate legislation and regulation, demographic patterns and trends, macro and micro-economic conditions, undue interference by political parties and weaknesses in national policy, oversight and Inter-Governmental Relations (IGR).

The twin over-arching **aim** of the Turnaround Strategy is to:

- Restore the confidence of the majority of our people in our municipalities, as the primary delivery machine of the developmental state at a local level.
- Re-build and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government.

The **five strategic objectives** of the LGTAS are to:

- i. *Ensure that municipalities **meet basic needs** of communities.* This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
- ii. *Build **clean, responsive and accountable** local government.* Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;
- iii. *Improve **functionality, performance and professionalism** in municipalities.* Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- iv. *Improve **national and provincial policy, support and oversight to local government**;* and
- v. *Strengthen **partnerships** between local government, communities and civil society.* Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

The **key interventions** under these five strategic objectives focus on ensuring that:

- a) National Government (including state enterprises) organizes itself better in relation to Local Government;
- b) Provinces improve their support and oversight responsibilities over Local Government;
- c) Municipalities reflect on their own performance and identify their own tailor-made turnaround strategies;
- d) All three spheres of government improve Inter-Governmental Relations (IGR) in practice;
- e) Political parties promote and enhance the institutional integrity of municipalities; and
- f) A social compact on Local Government is put in place where all citizens, including public officials at all levels, those in the private sector, trade unions, professional bodies and traditional leaders are guided in their actions and involvement by a common set of governance values.

**Some of the immediate implementation priorities of the LGTAS (pre-2011 LG Elections) are to:**

- a) Address the immediate financial and administrative problems in municipalities;
- b) Promulgate regulations to stem indiscriminate hiring and firing in municipalities;
- c) Tighten & implement a transparent municipal supply chain management system;
- d) Ensure that the programmes of national and provincial government and SOEs are reflected in municipal Integrated Development Plans (IDPs); and

- e) Overcome “one size fits all” approach by differentiating responsibilities and simplifying IDPs.

**Some of the main post-2011 priorities of the LGTAS include the following. These are part of *Vision 2014*:**

- a) Infrastructure backlogs should be reduced significantly;
- b) All citizens must have access to affordable universal basic services;
- c) Formalisation of all informal settlements;
- d) Clean cities, through the management of waste in such a way that it creates employment and wealth; and
- e) A single election for national, provincial and local government (key benefits include: single manifesto, one financial year, single public service, common 5 yr medium term planning, aligned human resource and budgeting frameworks).

#### **4.7 SPATIAL DEVELOPMENT FRAMEWORK**

*This section is crucial for the credibility of the IDP. A SDF, which will give a spatial representation of development in the MLM. It will show the linkage between the Environment, spatial development and land use management, environmental management and Conservation.*

*Development Scenarios which will include*

- *Areas of development pressures*
- *Development trends*
- *Areas of sensitivity*
- *Areas of investment*
- *Areas of conflicting uses*
- *Areas of opportunity*

#### **5.0 SECTOR PLANS AND PROGRAMMES**

##### **5.5.1 Localized Objectives, Strategies, Key Performance Areas and Key Performance Indicators (Outputs)**

Although the Political Structures are not measured as part of the Performance Management System it does have a legislated obligation to ensure that certain processes are introduced and that certain deliverables are achieved. The key challenge in the Mayor`s office is the staff.

**These processes and deliverables are:**

	<b>The Mayor</b>	<b>Nat KPA</b>
M 1	Communication with the Community	5
M 2	Working Relationship with Traditional Authorities	5
M 3	Tabling of IDP, Budget, Top-Layer SDBIP, Mid-Year Assessment, Annual Report	5
M 4	Community Participation	5
M 5	Annual Schedule of Council and Portfolio and Ward Meetings	5
M 6	Convene Council Meetings	5
M7	Coordination of Community Development Workers	1

## **MUNICIPAL MANAGER**

<b>MM</b>	<b>Localized KPAs for the Directorate: Municipal Manager</b>	<b>Nat KPA</b>
MM 1	Development and Review of the Integrated Development Plan (IDP)	1
MM 2	Development and Review of the Performance Management System (PMS)	1
MM 3	Support and Strengthening of Inter Governmental Relations (IGR)	5
MM 4	Development and Implementation of an Anti-Corruption Strategy	5

### **MM 1: Development and Review of the IDP:**

<b>Objective:</b>	MLM will develop and approve a credible IDP every 5 years and review it annually by the End of May of each year based on CBP input, informed by other sectors and initiatives and linked it to the Budget & PMS
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>The Five Year IDP Development and the Annual Review will be based on the CBP input.</li> <li>Initiatives of National, Provincial, Other Spheres of Government as well as Relevant Stakeholders will be included through the established IGR structures.</li> <li>The IDP will be linked to the Budget, PMS and programs and projects of other committed funding institutions.</li> </ul>

<b>No</b>	<b>KPI (Output)</b>	<b>Quantity</b>	<b>Quality</b>	<b>Timeframe</b>	<b>Budget</b>
1	Reviewed IDP	One	Approved & According to Legislation and the IDP Methodology		

**MM 2: Development and Review of the PMS:**

<b>Objective:</b>	MLM will annually review its PMS by the end of May of each year to ensure implementation of the IDP
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Prepare all relevant Performance Contract Documentation and sign where applicable according to the new PM Guidelines.</li> <li>• Prepare all relevant documentation with regard to the PMS as required by legislation.</li> </ul>

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Employment Contracts	One per director (4)	As per guidelines	Within one month of appointment	Na
2	Performance Agreement	One per director (4)	As per guidelines	Together with contract	Na
3	Code of Conduct	One per director (4)	As per guidelines	Together with contract	Na
4	Personal Dev Plan (PDP)	Only as remedy	As per guidelines	When relevant	Na
5	Delegation Authority	One per director (4)	As per Delegation Framework	Together with contract	Na
6	Financial Information & Disclosure Form	One per director (4)	As per guidelines	Together with contract	Na
7	Top Layer SDBIP	One	MFMA Circular 13	28 Jun 09	Na
8	Performance Plan Technical SDBIP	One per director (4)	As per guidelines	14 Jul 09 & Review after Bi-Annual Assessment	Na
9	Monthly Budget Statements	One per director (4)	As per MFMA Sec 71	Within 10 days after month end	Na
10	Quarterly Reports	One per director (4) Consolidated	As per MFMA Sec 52(d) Top Layer & Tech SDBIP	Within 30 days after end of quarter	Na
11	Mid Year Budget & Performance Assessment	One per director (4)	As per MFMA Sec 72 & MSA Sec 41(1)(c) Part of AG audit info	By the 25 Jan 09 & On arrival of AG Audit Team	Na
12	Draft Annual Report	One	MSA Sec 46 MFMA Circular 11	30 Jan 09	Na
13	Oversight Report	One	MFMA Circular 32	30 Mar 09	Na
14	Final Annual Report	One	15	PMS Framework	Na
		One	Reviewed by DRRSMDM	30 May 09	Na

**MM 3: Support & Strengthening of Inter-Governmental Relations(IGR)**

<b>Objective:</b>	MLM will participate at all levels; horizontally and vertically; in the relevant IGR structures to ensure cooperative and integrated governance
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>Pro-actively plan, prepare for; - and actively participate in IGR meetings to ensure the interest of MLM is represented.</li> </ul>

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	No. of NWPCC meetings attended	As per NWPCC schedule	MLM issues addressed	As per schedule	
2	No. of BIF meetings attended	As per BIF schedule	MLM issues addressed	As per schedule	

#### **MM4: Development and Implementation of an Anti-Corruption Strategy**

<b>Objective:</b>	MLM will develop and implement an Anti-Corruption Strategy.				
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>Involve and utilize the services of NIA.</li> </ul>				
No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	An approved Anti-Corruption Strategy	One	Well informed document		

#### **CFO: BUDGET AND TREASURY**

CFO	Localized KPAs for the Directorate: Financial Services	Nat KPA
CFO 1	Development and Monitoring of the Budget	4
CFO 2	Revenue Enhancement	4
CFO 3	Asset Register	4
CFO 4	Financial Reporting	4
CFO 5	Functional Budget and Treasury Office	4
CFO 6	Preparations of Financial Statements	4
CFO 7	Financial Auditing	4
CFO 8	Indigent Support and Implementation of Free Basic Service	4

CFO 9	Debt Collection and Credit Control	4
CFO 10	Implementation of the Valuation Roll	4
CFO 11	Risk Management	4
CFO 12	Supply Chain Management	4

### **CFO 1: Development and Monitoring of the Budget:**

<b>Objective:</b>	MLM will annually develop and approve the Budget by May and review it during the Mid Year Budget & Performance Assessment before the 25 <sup>th</sup> of January.
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>The budget will be informed by the IDP, NGDS, ASGISA and other Government initiatives and Local Management Committee.</li> </ul>

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Draft Budget	One	As per MFMA Circular 28	30 March 09	
2	Approved Budget	One	As per MFMA Circular 28	30 May 09	
3	Revised Budget	One	MFMA Sec 72	25 Jan 09	

### **CFO 2: Revenue Enhancement:**

<b>Objective:</b>	MLM will strive to improve Revenue Enhancement by introducing customer orientated systems and by creating an environment for Socio Economic development (Assisted by Budget and Treasury).
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>Promote Payment of Service via Ward Councillors.</li> </ul>

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
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1	Ward Meetings	4	Well organized	4 per quarter	
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### **CFO 3: Asset Register:**

<b>Objective:</b>	To ensure that the Asset Register is updated, accurately balanced to the Ledger and fully functional on the FMS.
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>Involve the Service Provider of the current FMS to ensure that the Asset Register is integrated with the Ledger &amp; functional.</li> <li>Ensure that local capacity with regard to skills and equipment to capture data and to audit assets are in place and ensure functionality through a trail run.</li> </ul>

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Result of Trail Run	As many as required	Verified by CFO and Service Provider	Before compilation of Financial Statements	
2	Signed Asset Register	One	Balanced to Ledger	When compiling Financial Statements	

### **CFO 4: Financial Reporting:**

<b>Objective:</b>	To ensure and monitor Financial Reporting as required by legislation throughout the year.				
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>Ensure that reporting is done by the Reporting Officer.</li> </ul>				
No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Monthly Budget Statements	12	As per MFMA Sec 71	Within 10 working days of the next month	
2	Quarterly Compliance Report	4		By 30 <sup>th</sup> of the next month	
3	Monthly DORA Reports	12	As per DORA	Within 10 working days of the next month	

### **CFO 5: Functional Budget and Treasury Office:**

<b>Objective:</b>	To ensure that at least 80% of the posts in the relevant sections are filled with skilled personnel.				
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>Ensure assistance by Corporate Services Director.</li> </ul>				
No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	% of filled posts	80% of posts	Skilled personnel	As per Corporate Services Targets	As per Salary Vote



**CFO 6: Preparation of the Financial Statements:**

<b>Objective:</b>		MLM will compile the Financial Statements as legislated			
<b>Strategies:</b>		<ul style="list-style-type: none"> <li>Prepare Financial Statements with the assistance of District Municipality.</li> </ul>			
No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Signed Financial Statements	One Set with Notes	As per MFMA Sec 122	By End August 09	

**CFO 7: Financial Auditing:**

<b>Objective:</b>		MLM will cooperate and give the required assistance to the Internal and External Audit Processes.			
<b>Strategies:</b>		<ul style="list-style-type: none"> <li>Practice good administration and record keeping providing means of verification during audit processes.</li> </ul>			
No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	An unqualified Audit Report	One		Aligned to audit processes	
2	Mid Year Budget & Performance Assessment	One Revises Budget One Performance Assessment	As per MFMA Sec 72	25 Jan 10	

**CFO 8: Indigent Support and Implementation of Free Basic Service:**

<b>Objective:</b>		MLM will improve on current mechanisms to ensure support to indigent households and supply of FBS.			
<b>Strategies:</b>		<ul style="list-style-type: none"> <li>Involve relevant stakeholders with regard to FBS for water, electricity and sanitation.</li> <li>Improve on current systems.</li> </ul>			
No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	No. of engagements with stakeholders	4 per sector	Well informed	Quarterly	
2	Updated Indigent Register	One	As per Indigent Policy	Quarterly	
3	Actual expenditure on FBS per sector	1	As per Indigent register	Monthly	

**CFO 9: Debt Collection & Credit Control:**

<b>Objective:</b>	To improve on debt collection.				
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• To engage with all Government departments to arrange payments.</li> <li>• To target individuals who are able to pay for services.</li> <li>• To develop and implement a debt collection plan/strategy</li> <li>• To collect all debt from Municipal employees and Councilors</li> </ul>				
<b>No</b>	<b>KPI (Output)</b>	<b>Quantity</b>	<b>Quality</b>	<b>Timeframe</b>	<b>Budget</b>
1	% Growth in Outstanding Debt			Quarterly	
2	No of arrangements with debtors	5%	5% recovery	Quarterly	

#### **CFO 10: Implementation of the Valuation Roll:**

<b>Objective:</b>	MLM will implement the Valuation Roll after the Valuation Roll Processes has been completed.				
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Ensure that all systems are in place.</li> </ul>				
<b>No</b>	<b>KPI (Output)</b>	<b>Quantity</b>	<b>Quality</b>	<b>Timeframe</b>	<b>Budget</b>
1	Signed Valuation Roll	One Role for each demarcated area	Accurate and implemented on FMS		

#### **CFO 11: Risk Management:**

<b>Objective:</b>	To address the Risk areas; that can be realistically addressed; as identified in the Risk Assessment with regard to Financial Management.				
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Develop a Plan of Action to address identified risks.</li> <li>• To implement the Plan of Action.</li> </ul>				
<b>No</b>	<b>KPI (Output)</b>	<b>Quantity</b>	<b>Quality</b>	<b>Timeframe</b>	<b>Budget</b>
1	An approved Plan of Action	One	Based on Risk Assessment		
2	No. of Risks Reduced	One	Based on Risk Assessment		

#### **CFO 12: Supply Chain Management:**

<b>Objective:</b>		MLM will apply the SCM policy to ensure resources are spread to the benefit of the entire area and its residents.			
<b>Strategies:</b>		<ul style="list-style-type: none"> <li>Implementation of the SCM Policy and target Businesses and/or their affiliates with a 15% or more BEE component.</li> </ul>			
No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	No. BEE Companies procured from		15% BEE	End of June 11	
2	% of Capital Budget spent on BEE		15% BEE	End of June 11	

## CORPORATE SERVICES

### Corporate Services – IDP Objectives and Strategies

DCS	Localized KPAs for the Directorate: Corporate Services	Nat KPA
DCS 1	Promotion of Good Governance	5
DCS 2	Achieve employment equity	1
DCS 3	Promote innovation, learning and growth	1
DCS 4	Recruitment and retention of skilled employees	1
DCS 5	Development of a Master Systems Plan	1

### DCS 1: Promotion of Good Governance

<b>Objective:</b>	The municipality will develop and review statutory policies and By-laws to ensure that there is certainty in internal business processes of the municipality.
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>Corporate Services, in consultation with other departments will review existing policies and By-laws and workshop councilors and officials on such policies.</li> <li>The services of the Legal Task team may be enlisted to realize the above objective.</li> </ul>

KPI (Output)	Quantity	Quality	Timeframe	Budget
Review all By-Laws and policies	All	By –Laws and policies must be analyzed whether they are still relevant, if not, they be amended or replaced.	30 Jun 2011	R 50 000

### DCS 2: Achieve employment equity

<b>Objective:</b>	The municipality will compile Employment Equity Plan that complies with Employment Equity Act that reflects the demographic profile of the Mamusa community.
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>After having gone through the Local Labor Forum (LLF), the Employment Equity Plan (EEP) of the Mamusa Local Municipality will be reviewed, updated and approved and will have clear targets for reaching employment equity based on the demographic profiles of Mamusa.</li> <li>The personnel structure of the MLM should be maintained at a level of not lower than 80% of the budgeted posts.</li> </ul>

<b>KPI (Output)</b>	<b>Quantity</b>	<b>Quality</b>	<b>Timeframe</b>	<b>Budget</b>
The existing Employment Equity Plan to be reviewed to ensure EE targets are reframed	One EEP approved by LLF	Approved	30 December 2010	R 50 000

### **DCS 3: Promote innovation, learning and growth**

<b>Objective:</b>	The municipality will create an environment where every employee's skills are continually developed to address service delivery and development challenges of the workplace.
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>A skills audit will be done and Work Place Skills Plan adopted that will afford officials and councilors the opportunity to undergo training to improve their work skills and address work place challenges.</li> </ul>

<b>KPI (Output)</b>	<b>Quantity</b>	<b>Quality</b>	<b>Timeframe</b>	<b>Budget</b>
A new Work Place Skills Plan will be prepared for the 2010/11 financial year	One	Approved	30 Jun 2010	R50 000

### **DCS 4: Recruitment and retention of skilled employees**

<b>Objective:</b>	The municipality will through the implementation of appropriate recruitment and retention policy, ensure that skilled and experienced employees are recruited and retained.			
<b>Strategies:</b>	<ul style="list-style-type: none"><li>• Skilled and experienced employees will be recruited and retained by adopting transfer and promotion policy, and study policy for making provision for bursary for its employees.</li><li>• The municipality will conduct employee satisfaction survey in order to benchmark for improved organizational climate.</li><li>• Exit interview be conducted with employees resigning from the Municipality so as to know reasons influencing them to leave the municipality so as to curb this kind of practice.</li></ul>			
<b>KPI (Output)</b>	<b>Quantity</b>	<b>Quality</b>	<b>Timeframe</b>	<b>Budget</b>

1	Prepare and submit to council a new Transfer and Promotion Policy after consultation with LLF.	One	Consulted Labor at LLF	30 Jun 2009	R50 000
2	Prepare and submit to council a study and bursary policy after consultation with LLF.	One	Consult labor at LLF	30 July 2009	
3	Maintain post occupancy rate of Organogram at above 80% of budgeted posts.	Above 80% of budgeted Posts on Organogram.	Permanent recruited employees	30July 2009	R30 000

### **DCS 5: Development of a Master Systems Plan**

<b>Objective:</b>	The municipality will develop a Master Systems Plan that will guide the administration to its future IT, financial management and information management systems.			
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>With the help of SITA an overall Master systems Plan will be developed that will inform the future development of IT related projects.</li> </ul>			
<b>KPI (Output)</b>	<b>Quantity</b>	<b>Quality</b>	<b>Timeframe</b>	<b>Budget</b>
Complete a Master Systems Plan	One	SITA Standard Approved by Council	30 June 2009	R 50 000

### **TECHNICAL SERVICES**

<b>TS</b>	<b>Localized KPAs for the Directorate: Technical Services</b>	<b>Nat KPA</b>
<b>TS 1</b>	Electricity Distribution	2
<b>TS 2</b>	Community Lighting	2
<b>TS 3</b>	Water	2
<b>TS 4</b>	Sanitation	2
<b>TS 5</b>	Roads & Storm water	2
<b>TS 6</b>	Housing	2

#### **TS 1: Electricity Reticulation:**

<b>Objective:</b>	To facilitate the provision of energy in the entire MLM to eradicate the backlogs as identified in the Ward Plans of the CBP process by the end of Dec. 2012.
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>Budget for the maintenance of reticulation network in the areas where MLM is the license holder.</li> <li>Maintain the current infrastructure in areas where the service is currently delivered by MLM until the service is officially transferred to the REDs.</li> <li>Develop clear priority programmes to inform the budget and programmes of DME and Eskom w.r.t. bulk supply, reticulation,</li> </ul>

	household connections, in fills and connections at new housing projects.			
	<ul style="list-style-type: none"> <li>Share indigent database with ESKOM</li> </ul>			
KPI (Output)	Annual Target (July 08/June 09)	Quality	Quantity	Budget
Electricity provision and maintenance	Meetings to monitor progress and address challenges	Quarterly reports	4	
Bulk reticulation and 3259 household connections	Facilitate the implementation of the said projects.	Informative meetings	12	DME allocation
Access Indigent register from finance department	Communicate and coordinate FBE	Quarterly reports to Portfolio Committee and MM	4	

### **TS 2: Area Lighting:**

<b>Objective:</b>	To facilitate the provision of energy in Migdol area and to eradicate the backlogs as identified in the Ward Plans of the CBP process by the end of June 2011
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>Develop clear priority programmes to inform the budget and programmes of DME and Eskom w.r.t. High mast and street lights</li> <li>Lobby for funding to address the backlog</li> </ul>

KPI (Output)	Annual Target (July 08/June 09)	Quality	Quantity	Budget
Lobby funds	Communicate and coordinate the processes	Informative meetings	Quarterly meetings	

### **TS 3: Water:**

#### **Objective:**

<b>Objective:</b>	To facilitate and provide [were applicable] potable water in the entire MLM to eradicate the backlogs as identified in the Ward Plans of the CBP process by the end of Dec. 2010.
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<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Develop clear priority programmes together with DRRSMDM to ensure all households will receive water within RDP standard by Dec. 2010</li> <li>• Budget for maintenance of reticulation network in the areas where MLM is currently rendering the service.</li> <li>• Facilitate the implementation of Free Basic Water with DRRSMDM</li> </ul>			
KPI (Output)	Annual Target (July 08/June 09)	Quality	Quantity	Budget
Maintenance on the water reticulation	Meetings to monitor progress and address challenges	Quarterly reports	4	
Update prioritized list	Facilitate the implementation of the projects as per priority list	Informative meetings	One meeting per month	DRRSMDM allocation
Access Indigent register from finance department	Communicate and coordinate FBW	Quarterly reports to Portfolio Committee and MM	4	

#### **TS 4: Sanitation:**

<b>Objective:</b>	To facilitate and provide [where applicable] sanitation services in the entire MLM to eradicate the backlogs as identified in the Ward Plans of the CBP process by the end of Dec. 2010
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Budget for maintenance of the bulk infrastructure and reticulation network in the areas where MLM is currently rendering the service.</li> <li>• Develop and communicate clear priority programmes together with DRRSMDM and DWAF to ensure all households will have access to adequate sanitation services by Dec. 2010.</li> </ul>

KPI (Output)	Annual Target (July 08/June 09)	Quality	Quantity	Budget
Maintenance on the sewer network	Meetings to monitor progress and address challenges	Quarterly reports	4	
Update prioritized list	Facilitate the implementation as per priority list	Informative meetings	Meeting per monthly, Portfolio meeting per quarter	DR.SRMDM allocation

#### **TS 5: Roads**

<b>Objective:</b>	To develop a realistic road up-grading and maintenance plan based on the proposals in the SDF for internal roads for MLM and to ensure compliance to the plan within available resources.
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Implement the projects as identified in the IDP (MIG Projects)</li> <li>• Lobby for funding to address the backlog</li> <li>• Develop &amp; implement a blading programme for internal roads</li> </ul>

## **TS 6: HOUSING**

<b>Objective:</b>	Achieve an integrated housing settlement, mixed housing development and compatibility integrated with other elements (e.g. Environment).			
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Interaction with the DDLG&amp;H.</li> <li>• Implementation in line with the Housing and CBD Revitalization Strategy.</li> <li>• Play integral facilitation role and ensure compliance with the National Building Regulation Act and the Greater Land Use Management Scheme, 2005</li> </ul>			
<b>KPI (Output)</b>	<b>Time frame</b>	<b>Quantity</b>	<b>Quality</b>	<b>Budget Estimate</b>
Engagement with DDLG&H w.r.t. Housing Development	Quarterly	4	Programmes informed by CBP & IDP processes	
Business Plans to encourage Sustainable Human Settlements	End Dec 2010	One	An approved plan for Middle Income Housing close to CBD.	
RDP Housing Waiting List	On-going	One per ward	Accurate and comprehensive	
Development of the Housing sector plan	Dec. 2010	1	Approved plan by Council	

## **Directorate: Community Participation and LED:**

<b>DCOM&gt;</b>	<b>Localized KPAs for the Directorate: COMMUNITY PARTICIPATION &amp; LED AND TOURISM</b>	<b>Nat KPA</b>
<b>DCOM. 1</b>	Support LED initiatives & facilitate the creation of a conducive environment or socio-economic development	2
<b>DCOM. 2</b>	Capacitate the DCOMs & LED to ensure implementation of the LUMS	3
<b>DCOM. 3</b>	Public Amenities	2
<b>DCOM. 4</b>	Refuse removal	2

## **DCOMS. & LED 1**



<b>Objective:</b>	To support LED initiatives and facilitate the creation of a conducive environment for socio-economic development.			
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Liaise and involve with SEDA.</li> <li>• Assist private initiatives to network with relevant role-players to kick start LED initiatives..</li> <li>• Implement LUMS to ensure tenure security.</li> <li>• Transfer of State Land to MLM. (Develop clear outputs)(Agreement with Department of Land Affairs)</li> </ul>			
<b>KPI (Output)</b>	<b>Time frame</b>	<b>Quantity</b>	<b>Quality</b>	<b>Budget</b>
Meetings with relevant stakeholders to facilitate Post Settlement Projects in MLM	On-going	As per Department of Land Affairs programmes	Well informed and professional	
Develop LED Projects & SMME's database	October 2009	1	An electronic database	
LED workshop to unpack LED Strategy	By end of June 2011	2	Link to other economic initiatives such as ASGISA, PGDS, DGDS	R 398 000
Reviewed CBD Revitalization Strategy	By July 2010	1	Conceptual design, proper land use reclassification and spatial guidelines for SMME's within the CBD and better manage informal trading environment and consultation with the CBD Business Stakeholders	R 5m
Palachoema Farm	By end of September 2010	1	To develop and implement an implementation plan for all projects in Palachoema	R 0

### **DCOMS AND LED 2: Implementation of the LUMS**

<b>Objective:</b>	To capacitate the DCOMS & LED to ensure implementation of the LUMS.
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Review the DCOMS &amp; LED Structure</li> <li>• Establish good working relationship with Traditional Authorities</li> </ul>

KPI (Output)	Time frame	Quantity	Quality	Budget Estimate
Memorandum of Agreement with the CPA	By July 2010	One	Signed Agreement	
Elect new Migdol CPA	By August 10	One	Well represented	

### **DCOMS. LED 3: Local Amenities**

Objective:	To provide, manage and maintain all local amenities				
Strategies:	<ul style="list-style-type: none"> <li>• Apply for MIG funding</li> <li>• Employ caretakers</li> <li>• Maintain new ones and renovate old ones</li> </ul>				
KPI (Output)	Quantity	Quality	Timeframe	Budget	Target
Maintenance of all sports grounds	all	Playable	2010/11		
Maintenance of all halls	All	Clean and user-friendly	2010/11		
MPCC (Thusong Service Centre)	one	Municipal standard	2010/11		
Maintenance of the grave yard	All grave yards	Clean	2010/11		
To construct/hire a building for Thusong Service Centre in ward 1,3,and 6	3	Integrated services	2010/11		

### **DCOMS. LED 4 Refuse Removal**

Objective:	To provide refuse removal service to all households in Mamusa Local Municipality				
Strategies:	<ul style="list-style-type: none"> <li>• Remove all household refuse at least once a week</li> <li>• Promptly remove all garden refuse once payment done</li> <li>• Remove all dumped refuse</li> <li>• Launch a campaign against illegal dumping</li> </ul>				

## **SECTION 6 PROJECT PHASE**

It is very important to read this part of the document with Section 5 which gives a clear indication of the Objectives Strategies and KPIs relevant to the sector which were delegated to a specific responsible Directorate to ensure implementation. Section 5 is also designed in such a way that it will inform the Top Layer Service Delivery and Budget Implementation Plan

### 6.1 Statement on Project Register

The challenge is to find a balance between the previous input and that of the current year and to come up with a Project Register that is realistic with regard to implementation. The ward meetings played a crucial role to ensure community participation and input; but it is not always clear if Ward Councilors did consider previous priorities not implemented or is the new list supposed to be an addition or a replacement of the current list.

### 6.2 Project Register – Projects with Committed Budget

The information that follows is a summary of all the input that was gathered through the existing IGR forums in relation to project information.

#### VERY IMPORTANT

**Mamusa local municipality wants to acknowledge the efforts made by the Provincial Departments to ensure meaningful input but to also raise serious concern about those that did not take any efforts despite all the attempts to invite them to participate. Mamusa Local municipality will also refuse any assessment outcome by a Department that did not participate in the normal process of the IDP.**

### 6.3 MAMUSA ALLOCATIONS FROM THE DIVISION OF REVENUE ACT IN THE FINANCIAL YEAR 2010/11

ALLOCATION	2010/11	2011/2012	2012/2013
Equitable share	R 24 380 000	R 27 458 000	R 30 196 00
Local Govt. Fin. Magnt Grant	R 1m	R 1,25m	R1,5m
MIG	R11 473 000	R 13 799 000	R 16 778 000
Rural Household infrastructure grant		R 4,5m	R 10 m
In-kind Allocation	R 3 956 000	R 4,5	R 18 913

#### 6.4 EQUITABLE SHARE ALLOCATION TO THE DISTRICT FOR MAMUSA

<b>WATER</b>	<b>SANITAION</b>	<b>WATER</b>	<b>SANITATION</b>	<b>WATER</b>	<b>SANITATION</b>
R 8 915 000	R 7 363 000	R 10 068 000	R 8 314 000	R 11 079 000	R 9 150 000

#### 6.5 MIG ALLOCARTION TO THE DISTRICT FOR MAMUSA

<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
R 7 081 000	R 8 517 000	R 10 355 000

#### 6.6 MUNICIPAL PROJECTS

<b>NAME OF THE PROJECTS</b>	<b>LOCATION</b>	<b>QUANTITY</b>	<b>BUDGET</b>	<b>SOURCE OF FUNDS</b>
Roads and Stormwater	Migdol	3.5 km	R11.473m	MIG
Bulk Water Supply	Schweizer Reneke	Bulk	R 10m	Dr. R.S. Mompati
Hawkers stalls	Schweizer Reneke	5	R 2.7m	Dr. R.S.Mompati
Nooitgedacht Housing	Nooitgedacht	200	R 17m	Dept. of Housing
Extension 6 (Mareesin) housing	Extension 6	650	R 8 m	Dept. of Housing
Oxidation pond Migdol	Migdol	1	R1.5m	Dr. R.S.Mompati
Oxidation pond Glaudina	Glaudina	1	R1.5m	Dr. R.S.Mompati
Oxidation pond Amalia	Amalia	1	R1.5m	Dr. R.S.Mompati

Urban Renewal	Schweizer Reneke	2 km	R 5m	Dr. R.S.Mompati
Shared Roads	Schweizer Reneke	3	R2m	DBSA and Dept. Roads
Bucket eradication	Ipelegeng ext.4	220	R 2.5m	Dr. R S. Mompati
Sewere backflushing	Ipelegeng ext 5	344	R 1.5m	Dr. R S. Mompati
Repair of old and by-passed meters	Mamusa	All area	R 150.000	Dr. R S. Mompati
Maintenance of 6ml water treatment plant	Schweizer Reneke	1	R 2m	Dr. R S. Mompati

## ECONOMIC OPPORTUNITIES

	<b>Priority Turn Around Focal Area</b>	<b>Baseline Information</b>	<b>Target</b>	<b>Changed Situation)</b>	<b>Municipal Action</b>	<b>Funding/ possible funder</b>	<b>Challenges</b>
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	Suid Wes Kooperasie	Currently not operational		Operational factory with employment opportunities	To engage the owner and the IDC.	No. Dept. Of eco.dev./ IDC	By-in by the owner and
	Land availability	-Park stands -Unoccupied stands, industrial sites and residential		-Development on parkstand and vacant stands (Middle income)	-Resolve over the parkstand and investors attracted -	No.	-Political resolution

		-Communal lands		-Profitable communal lands	-Communal lands benefiting the people	Yes. Dept. Of Agric, Land Affairs, District Municipality	The will to be assisted.
	The Wentzel dam Resort	Infrastructure dilapidated and recently fenced		Developed resort	Lobby more funds from other sources than district and government		HR Resource
	Groundnut International	Currently operating in an area not zoned for industrial. Employed over 100 people		Zoned area and increased employment opportunities	To review the LUMS and provide incentives		The by-in of the owner and the budget for review of the LUMS
	Mining	Currently the largest employer and not regulated.  The Gautaplaas mining closed		To regulate and form partnerships  To partner and reopen the mine	Engage the DM and Namaqua  Private Public partnership		HR  Funding

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## **SECTION 7      ORGANIZATIONAL PERFORMANCE MANAGEMENT**

### **PROCESS PLAN FOR THE MAMUSA LOCAL MUNICIPALITY**

#### **SECTION ONE: INTRODUCTION AND BACKGROUND**

##### **1.1 Introduction**

The Integrated Development Plan (IDP) process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. In order to ensure certain minimum quality standards of the IDP Review process and proper coordination between and within spheres of government, municipalities need to prepare IDP review process plan and formulate budget to implement the IDP. The IDP and Budget Process Plan have to include the following:

- A programme specifying the timeframes for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP review and budget formulation processes; and
- Cost estimates for the review process.

The preparation of IDP process plan is in essence the formulation of the IDP and Budget processes, set out in writing and requires the adoption by Council.

## 1.2 Legal planning context

The preparation of the IDP and Budget processes are regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning and budget process and proper coordination between and within the spheres of government. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local level.

The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

- a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Complies with the provisions of this Chapter; and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

In terms of the core components of the integrated development plan, Chapter 5 and Section 26 of the Municipal Systems Act (2000) indicate that:

An integrated development plan must reflect-

- a) The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- f) The council's operational strategies;
- g) Applicable disaster management plans;
- h) A financial plan, which must include a budget projection for at least the next three years; and
- i) The key performance indicators and performance targets determined in terms of section 41.

Section 27 stipulates that:

1) Each district municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the local municipalities

within its area, must adopt a framework for integrated development planning in

the area as a whole;

2) A framework referred to in subsection (1) binds both the district municipality and

the local municipalities in the area of the district municipalities; 3) The framework must ensure proper consultation, co-ordination and alignment of

the IDP Process of the district municipality and the various local municipalities.

### 1.3 Alignment between IDP, Budget and PMS

In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS).

Every endeavor is made in the 2010-11 financial year to link and integrated these three processes to an even greater extent through the Process Plan. It should however, be noted that the PMS on its own requires an in-depth process comparable to that of the IDP. Such PMS is tightly linked and guided by the IDP and Budget processes.

The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;
- Implementation of individual performance management system at managerial level.

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process. The linkages of the three processes are summarised in the following diagram:

Fig 1: The linkages between IDP, Budget and PMS

## THE MAMUSA IDP

### IDP

Overall Strategy

Budget

Resource Plan

Support the strategy.

### PMS

### M & E

Plan to ensure strategy is effective and efficient.

#### 1.4 The purpose of the process plan

Mamusa Local Municipality needs to plan, direct and manage its capacity and resources to support the successful implementation of its integrated development planning process and the budget. Most importantly, the Municipality need to take into account pertinent issues of the transition to metropolitan status and beyond which will encompass change management, and thus lead to a more refined strategy in terms of getting into the metropolitan arena. The reality of limited capacity and resources in Mamusa demands innovation and the need for greater intergovernmental cooperation between various spheres of government. The Mamusa process plan is seen as a document that describes how the municipality will develop and implement the integrated development plan through budget in its area of jurisdiction. Therefore, it will have a meaningful bearing on the current IDP document once completed and/or most importantly, it may lead to the process of the development of a new and all-inclusive integrated development planning methodology to plan and actualize future

development in Mamusa through our budgetary allocations. The process plan is thus similar to business plan and deals with the allocation of municipality capacity and resources in support of and serve as a guideline in terms of which Mamusa Local Municipality will carry out its mandate with regard to integrated development planning.

This plan is meant to ensure the proper management of the planning process through the following:

- Setting the scene to manage the planning process and legal requirements in planning for the implementation of the integrated planning system;
- A programme specifying time schedule that guide IDP and budget planning processes and various planning steps;
- Outlining appropriate mechanisms, processes and procedures on how the public, stakeholders, state organs can participate in the drafting of the IDP and formulation of the budget structures that will be used to ensure this participation
- Indicate necessary organisational arrangements to ensure the successful implementation of the integrated development planning process;
- Binding plans and planning requirements, i.e. policy and legislation;
- Mechanisms and procedures for vertical and horizontal alignment;
- A programme specifying how will the process be monitored in order to manage the progress of the IDP and budget processes.

#### 1.5 The annual budget

The Annual Budget and the IDP are inextricably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act (2004). Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicate that:

The Mayor of a municipality must

(b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for,

The preparation, tabling and approval of the annual budget;

ii. The annual review of the IDP) The integrated development plan in terms of section 34 of the Municipal Systems Act; and)

The budget related policies.

- iii. The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
- iv. The consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii). This document constitutes the Process Plan of the IDP Review 2010-13 and Budget formulation 2010-13 for the Mamusa Local Municipality and essentially fulfils the function of a business plan and/or operational plan for the IDP process and presents, in a simple and transparent manner what should happen when, by whom , with whom and where during the process of formulating an IDP for the Mamusa Local Municipality.

## SECTION TWO: IDP DEVELOPEMENT PROCESS

### 2.1 Key elements to be addressed in this process

In 2010-10 IDP and Budget consultative sessions, the IDP Steering Committee under the leadership of the Executive Mayor committed to address service delivery challenges across the municipality dating as far back as 2006-07. This will be undertaken in conjunction with the task of fulfilling Constitutional mandate and effect strategic partnerships to coordinate development process .

The Municipality will pursue the following strategic goals during this term of local government that are informed by the 10 National Electoral Mandate, Medium-Term Strategic Framework and

Five Year Local Government Strategic Agenda (2006-2011):

- To ensure service excellence within and around Mamusa Local Municipality;
- To stimulate integrated and sustainable economic development;
- To improve and sustain financial, human resource and management excellence;
- To evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning.

The municipality will accelerate implementation to roll back existing service delivery backlog identified during the IDP review process as well as in consultation with community, and in line with the financial situation of the municipality.

The following is a summary of the main activities to be undertaken during this IDP Process:

#### 2.1.1 Refine and/or develop the strategic elements of the IDP in terms of council's new priorities

- Refine and/or develop the vision and objectives;
- Refine and/or develop the strategy elements of the IDP;
- Determining new programmes to achieve the strategic intent;
- Refine and enhance institutional plans ;
- Refine and/or develop the spatial development framework ;
- Tightened performance management system;

Develop organisational scorecard;

- The preparation and review of relevant sector plans;
- Implementation of the resolution of the strategic session held in February 2010 in the library Scheizer Reneke.

#### 2.1.2 Assessment issues

- Comments received from Councilors, Ward Committees and other various role-players in the presentation and assessment of the IDP Review for 2010-10, particularly during the IDP Screening Session and IDP/Budget Conference;
- Gaps in terms of shortcomings and weaknesses identified through self-assessment
- Current status of the implementation process.
- Consideration, review and inclusion of any relevant and new information



### 2.1.3 Details of activities to accomplish outputs

- Incorporation of role-players inputs in planning process

In developing the IDP for the remaining term of the current Council, the Municipality needs to assess the impact on the achievement of the IDP development priorities. This includes reviewing the projects and programme since 2006 and also those that are coming from various role-players in different engagements, so that they are linked to MTREF. In this way the Municipality will focus on the implementation for the coming three years, while on the other hand is able to monitor and evaluate implementation progress on those programmes, projects and services.

- Review of progress with lessons for the future

The starting point in understanding the current developmental situation is the review of the relevance or fit of the strategies employed to achieve the set goals.

Secondly we need to determine the extent of implementation with regard to , programmes and services against IDP plans for the previous years. Some of this can be from secondary data (e.g previous annual reports). The review of the organisational performance for the 2010-10 financial year would provide an opportunity to review progress for the IDP Review and also assist in making information for the annual report readily available, as well as determining the implications for the future. It is suggested that the two processes are integrated, and a format used which ensures that directorates provide lessons learned and implications for the future, as well as analysis of what they have done. This will build on refining and/or developing section 3.2 as part presentation and discussion, so that we are able to come up with coherent recommendations across the Municipality.

- Core elements of the IDP preparation

The core elements of the IDP preparation correspond to the core functions of the municipalities as outlined in the Municipal Systems Act and other legislations, including the critical elements that came up during the IDP review in the past years.

The core components of the integrated development plan are as follows:

- the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- an assessment of the existing level of development in the municipality, which must include the identification of communities which do not have access to basic municipal services;
- the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation; a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- the council's operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years; and
- the key performance indicators and performance targets determined in terms of section 41 of Municipal Systems Act.

#### 2.1.4 Inclusion of new information where necessary

- Addressing areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Review

Process (ie. MFMA);

- Alignment of the IDP with newly completed Mamusa Statutory Plans;

- Alignment with the work of Transitional Management Committee in preparing the Municipality for the metropolitan transition and beyond;
- Review of the Strategic elements of the IDP;
- The ongoing alignment of the Mamusa Performance Management System (PMS), in terms of Chapter 6 of the MSA, with the IDP;
- The update of the Financial Plan, the list of projects (both internal and external), and the capital investment framework;
- Incorporate final Ward Projects in term of Medium Term Revenue and Expenditure Framework (MTREF).

## SECTION THREE: HORIZONTAL AND VERTICAL ALIGNMENT

### 3.1. Framework plan

In terms of Chapter 5 and Section 26 of the Municipal Systems Act (2000), districts are required to prepare and adopt a Framework Plan which indicates how the district and Local Municipalities will align their IDPs. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the district and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained.

Alignment with service providers is essential to ensure that the district and local municipality's priorities can be reflected in the service providers' project prioritisation process and in turn the service providers' projects can be reflected in the IDP document. Regular meetings with service providers would be required in the course of IDP review process.

Cross-border alignment with neighbouring municipalities is also necessary to ensure the spatial coordination of development effort. This can be achieved by using the existing Provincial Coordinating Committee as well as strategic discussions between neighbouring local municipalities.

### 3.2. Alignment with stakeholders

Alignment with stakeholders is essential in order that the Motheo District Municipality and Mamusa's priorities can be reflected in their project prioritisation process, as well as reflecting those projects in the IDP. It is anticipated that the IDP and Budget Conference and IDP Programme Workshops which will be led by MAYCO and Executive Directors (EDs) will create such a platform as well as a series of individual meetings with key organs of the state.

### 3.3 Stakeholders in the IDP process

- Municipality

The IDP guides the development plans of the local municipality.

- Councillors

The IDP gives councillors an opportunity to make decisions based on the needs and aspirations of their constituencies.

- Communities and other stakeholders

The IDP is based on community needs and priorities. Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.

- National and provincial sector departments

Many government services that affect communities at local level are delivered by provincial and national government departments -for example: police stations, clinics and schools. Municipalities must take into account the programmes and policies of these departments. The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs.

### 4.1. Community-based planning

A fundamental and statutory component of the IDP process is community engagement and the public participation. Participation in the integrated development planning process is only one of the several arenas of participatory interaction between local government and citizens. The municipality's approach in participatory interaction is based on its innovative ward based planning process or community -based planning (CBP) process where all 6 wards will be involved in the confirmation of their development priorities. CBP as a form of

participation in the development of Mamusa IDP is seen within the context that it must be people-focused and empowering, led and owned by Ward Councillors and ward committee members, based on vision and strengths of the ward, and should be holistic and promote mutual accountability between elected public representatives, community and municipal administration.

- Through CBP, communities and stakeholders highlight and/or confirm their development priorities that should be included in the IDP in the form of projects, services and programmes.

## SECTION FIVE: ORGANISATIONAL ARRANGEMENTS

### 5.1 IDP institutional and management arrangements

The IDP Review and Budget formulation process will be guided and undertaken within the following organizational management mechanisms:

- Municipal Council is the final decision-making/approval of IDP and will continuously monitor progress of the development and implementation of its

IDP;

- Councillors will be responsible for linking integrated development planning process to their constituencies/wards;
- The IDP Steering Committee of politicians to drive the process, and make key strategic decisions needed at various points on the way;
- EMT chaired by the Municipal Manager to drive the administrative part of the process;
- IDP Task Team across directorates drive the IDP;
- Programme task teams including external stakeholders to revise the programmes;
- IDP Representative Forum/Budget Conference to consult with stakeholders.

The IDP Stakeholder Forum is also required in terms of legislation to bring in external stakeholders at key decision points in the process, who have a statutory right to be involved in the decision-making process around the IDP. Wards will be making their proposals and inputs through the community-based planning process, but will also form part of the Stakeholder Forum. Programme Task Teams will be established by respective directorates involving external stakeholders in the review of development programmes.

#### 5.1.1 IDP Steering Committee

The IDP Steering Committee is a strategic, political and technical working team making political and technical decisions and inputs that must ensure a smooth compilation and implementation of the IDP. The IDP Steering Committee has been operational since the inception of the IDP preparation process. The IDP SC and the Stakeholder Forum will be reconstituted for the preparation of the IDP process. As part of the IDP review and budget formulation process, the Steering Committee which support the Municipal Manager, the Manager: IDP and the Budget Office should remain as follows:

Institutional composition:

- The IDP Steering Committee will be chaired by the Mayor and in his absence, by the Chairperson: Corporate Services
- Members of the IDP Steering Committee will consist of Chairpersons of the Portfolio Committees.

Chairpersons of portfolio Committees, the Directors responsible for the preparation of the IDP, PMS and Budget and any other members as the

Mayor may deem fit.

- Secretariat will be provided by the Committee Services.

#### 5.1.2 Terms of Reference for the IDP and Budget Steering Committee

The terms of reference for the IDP and Budget Steering Committee are as follows:

- Facilitate terms of reference for the various planning activities associated with the IDP;

- Commission studies necessary as may be required for the successful compilation of the IDP;
- Processes and documents:
  - Inputs from sub-committee/s, study teams;
  - Inputs from provincial sector departments and support providers;
  - Processes, summarise and document outputs;
  - Makes content and technical recommendations;
  - Prepare, facilitate and documents meetings;
- Facilitate control mechanisms regarding the effective and efficient implementation, monitoring and amendment of the IDP;
- Ensure coordination and integration of sectoral plans and projects; and
- Ensure that the municipal budget is in line with the IDP.

#### 5.1.3 Municipal Manager

As a head administration, the Municipal Manager is responsible and accountable for the implementation of the municipality's IDP, and the monitoring of progress with implementation of the plan. He is also the responsible person for championing the integrated development planning process.

#### 5.1.4 Manager: IDP and Organisational Performance

Amongst others, the following responsibilities have been allocated to the manager: IDP and Organisational Performance for the IDP Process

- Ensure that the Process Plan is finalised and adopted by Council;
- Adjust the IDP according to the proposals of the MEC;

- Identify additional role-players to sit on the IDP Stakeholder Forum;
- Ensure the continuous participation of role players;
- Monitor the participation of role players;
- Ensure appropriate procedures are followed;
- Ensure documentation is prepared properly;
- Carry out the day-to-day management of the IDP process;
- Respond to comments and enquiries;
- Ensure alignment of the IDP with other IDP's within the District Municipality;
- Co-ordinate the inclusion of Sector Plans into the IDP documentation;
- Co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
- Submit the reviewed IDP to the relevant authorities.

## 5.2. IDP and Budget Forum

### 5.2.1 Composition of IDP and Budget Forum

The IDP and Budget Forum will facilitate and co-ordinate participation as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP

Review processes. The proposed composition of the IDP and Budget Forum is potentially municipal stakeholders.

### 5.2.2 Terms of Reference for the IDP Representative Forum

The terms of reference for the IDP Representative Forum are as follows:

- Represent the interest of the municipality's constituency in the IDP process;



- Form a structures link between the municipality and representatives of the public;
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government;
- Ensure communication between all the stakeholder representatives including the Municipality.
- Monitor the performance of the planning and implementation process;
- Integrate and prioritise issues, strategies, projects and programmes and identify budget requirements; and
- Monitor the performance of planning and implementation process.

### 5.3 Ward-based Planning Forum

#### 5.3.1 Composition of Ward-Based Planning Forum

The Ward Planning Forums is where representative participation at ward level in the IDP process really takes place. Because these Forums will be the formal communication channel between the community and the Council, representation on the Forums must be inclusive as possible, for example, Councillors/Ward Committee members, officials, representatives of organised stakeholder groups, advocates for unorganised groups, etc.

#### 5.3.2 Terms of Reference for the Ward-Based Planning Forum

The role of Ward Planning Forums is to:

- Identify critical issues facing the area;
- Provide mechanism for discussions, negotiations and decision-making between the stakeholders including municipal government;
- Form a structured link between the IDP Representative Forum and the community of each area; and
- Monitor the performance of the planning and the implementation process concerning its area.

## 5.4 IDP Task Team

### 5.4.1 Composition of IDP Task Team

There will be an IDP Task Team to drive the preparation and development of the IDP.

This should ideally a small technical team constituted by relevant municipal officials. The IDP Task Team should be chaired by the Municipal Manager and the secretary should be the Manager : IDP and Organisational Performance. It will work full-time for the period of the preparation of the IDP, and should meet formally with the Municipal Manager and/or the on a weekly basis. Additional project teams may be needed to develop specific projects.

### 5.4.2 Terms of Reference for the Ward-Based Planning Forum

The IDP Task Team will be involved in the management, discussion of the contents of IDP by:

- Providing inputs related to the various planning steps;
- Summarising/digesting/processing inputs from participation process;
- Providing technical and sector related expertise and information; and
- Preparing draft projects proposals.

## 5.5 Roles and Responsibilities of Different Spheres of Government in the IDP Process

The responsibility to prepare and adopt IDPs lies with Mamusa Local Municipality. However IDP is seen as a key measure to identify and respond timeously and effectively to local developmental challenges and priorities, in a manner that leverages involvement and responses of all stakeholders including across sectoral basis and contributions by the district, provincial and national governments. It is therefore a requisite for all stakeholders to be fully aware of their own responsibilities and of other role-players' responsibilities so that the planning process is smooth and well-organised.

In order to ensure that there is a clear understanding of all required roles and responsibilities between the three spheres, the following are highlighted:

## SPHERE OF GOVERNMENT ROLES AND RESPONSIBILITIES

### Local

Local municipality and Entity

Prepare an IDP

Adopt an IDP

District municipality

Prepare an IDP

Adopt an IDP

Provide support to poorly capacitated local municipalities

Facilitate the compilation of a framework which will ensure coordination and alignment between local municipality and the district municipality

Facilitate resolution of disputes between municipalities

Facilitate alignment of IDPs with sector department policies and programmes

Assess IDPs

### Sector Departments

Provide relevant information on sector department's policies, programmes and budgets

Contribute sector expertise and technical knowledge to the formulation of municipal policies and strategies

Be guided by municipal IDPs in the allocation of resources at the local level

#### National

Department of Cooperative Governance and Traditional Affairs issue legislation and policy in support of IDPs

Issue Integrated Development Planning Guidelines

Provide financial assistance

Provide a national training framework

Establish a Planning and Implementation Management Support System

#### Sector Departments

Provide relevant information on sector department's policies, programmes and budgets

Contribute sector expertise and technical knowledge to the formulation of municipal policies and strategies

Be guided by municipal IDPs in the allocation of resources at the local level

### SECTION SIX: ROLES, RESPONSIBILITIES AND KEY ACTIVITIES

#### 6.1 Role Players

The Municipality will confirm the identification of the following role players in the IDP and Budget processes:

##### Internal Role-players

- Council
- Nominated Councilors;
- Mayor;

- Municipal Manager;
- Manager: IDP;
- IDP Steering Committee; and
- Stakeholder Forum/Civil Society.

External Role -players

1. Relevant Government Departments;
2. Municipal officials; and
3. Representative Forum/Civil Society.

## 6.2 Key Activities

Below are a summary of the key activities to take place in terms of the IDP, Budget and PMS for the 2010-11 IDP Process:

MONTH	ACTIVITY	WHO IS RESPONSIBLE	WHEN	
			START	END

	Approval of IDP/PMS Process Plan	IDP/PMS Manager	20/08/2010	28/08/2010
August 2010	Development of Technical SDBIP	MM and All Section 57 Managers	17/08/2010	25/08/2010

August 2010	Finalisation of Performance Agreement	MM and All Section 57 Managers	17/08/2010	28/08/2010
September 2010	Submission of the Revised PMS Framework to Council	MM and IDP/PMS Manager	07/09/2010	18/09/2010
September 2010	Training Ward Committee members (Community Based Planning)	IDP/PMS Manager and Secretary Speaker	31/08/2010	30/09/2010
October 2010	Development of Ward Plan by Ward Committee members and CDW	IDP/PMS Manager	05/10/2010	09/10/2010
October 2010	Submission of the 1 <sup>st</sup> Quarterly Report to Council	Section 57 Managers	30/10/2010	30/10/2010
October 2010	Budget and Treasury Steering Committee meeting to discuss 2010/2011 budget process	Mayor, Municipal Manager and CFO	12/10/2010	16/10/2010
October 2010	Identification of capital projects for Capital Programme	Municipal Manager & Section 57 Managers	01/10/2010	22/10/2010
October 2010	The inter-governmental Relation forum	Municipality and sector Dept.	05/11/2010	05/11/2010
November 2010	Compile Draft Capital programme (Needs)	CFO	03/11/2010	12/11/2010
	Review Financial Plan, financial strategies and budget related policies and submit to IDPRF			

November 2010		CFO	03/11/2010	12/11/2010
November 2010	IDP Representative Forum Meeting	IDP/PMS Manager	18/11/2010	19/11/2010

MONTH	ACTIVITY	WHO IS RESPONSIBLE	WHEN	
			START	END
November 2010	Submission of the Draft Annual Report to the Municipal Manager	IDP/PMS Manager and All Section 57 Manager	02/11/2010	05/11/2010
November 2010	IDP Steering Committee to prioritized the community needs	Municipal Manager, All Section 57 Managers	26/11/2010	26/11/2010
November 2010	Compilation of Salary Budget. Verify posts (filled and vacant) with Senior Management	Deputy Manager: Financial and Assets Management	03/11/2010	19/11/2010
November 2010	Compile Operational Budget with the assistance of Senior Management	Municipal Manager, CFO & Senior Management	03/11/2010	27/11/2010
December 2010/ January 2011	Finalise first Draft Operational & Capital Budget and the calculation of Tariffs	CFO & Deputy Manager: Financial & Assets Mgt	01/12/2010	31/02/2011
January 2011	Mayor table the Annual Report to Council	IDP/PMS Manager	29/01/2011	29/01/2011

January 2011	2 <sup>nd</sup> Quarterly PMS Report submitted to Council	Municipal Manager & All Section 57 Managers	15/01/2011	30/01/2011
February 2011	Submit the Annual Report to the AG, PT and DDLGH	IDP/PMS Manager	05/02/2011	06/02/2011
February 2011	IGR Forum	Municipality and Sector Depts	01/02/2011	05/02/2011
February 2011	Community Participation for the Draft Annual Report 2011/10	All Section 57 Managers and IDP/PMS Manager	04/02/2011	16/02/2011
February 2011	Submit Draft Operational & Capital Budget to Budget and Treasury Steering Committee	Mayor, Municipal Manager & CFO	02/02/2011	26/02/2011
March 2011	Submit Draft Operational & Capital Budget to Council	Mayor, Municipal Manager & CFO	01/03/2011	09/03/2011
March 2011	Submission of the Oversight Report regarding the Annual Report 2006/07 to Council	IDP/PMS Manager	25/03/2011	25/03/2011
March 2011	Submission of the Draft IDP Review to Council for approval	IDP/PMS Manager	31/03/2011	31/03/2011
April 2011	Publicise IDP & budget for public comments, submit to NT, PT and other stakeholders	Municipal Manager, IDP/PMS Manager & CFO	01/04/2011	23/04/2011



MONTH	ACTIVITY	WHO IS RESPONSIBLE	WHEN	
			START	END
April 2011	Submission of the Oversight Report and the Annual Report 2006/07 to the Provincial Legislature, Provincial Treasury and MEC for Local Government	IDP/PMS Manager	01/04/2011	07/04/2011
April 2011	IDP and Ward Committee Workshop to discuss Draft IDP & Draft Budget	IDP/PMS Manager	06/04/2011	23/04/2011
April 2011	3 <sup>rd</sup> Quarterly Report submitted to Council	All Section 57 Managers	29/04/2011	29/04/2011
May 2011	Budget & Treasury Steering Committee considers comments and inputs from the community on IDP and Budget	Section 57 Managers/ Municipal Manager	04/05/2011	07/05/2011
May 2011	Submission of Final IDP and Budget to Council for approval	Municipal Manager		27/05/2011
June 2011	Submit Final Budget to National Treasury and Provincial Treasury in prescribed format	Deputy Manager: Financial and Assets Management	01/06/2011	04/06/2011
June 2011	Submit the Final IDP to the MEC for Developmental Local Government & Housing	IDP/PMS Manager	01/06/2011	04/06/2011

June 2011	Development of Top-Layer and Technical SDBIP's and Performance Agreements for 2011/2011	Municipal Manager and Section 57 Managers	01/06/2011	25/06/2011
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## **SECTION 8     ANNEXURES**

## ANNEXURE A: DISTRICT IDP FRAMEWORK-2010/2011

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
<b>Phase 0 – Preparation Phase:</b>				
Compile District Framework & The Process Plan for Adoption.	31 July 10 31 August 10	MM	Based on RDM Framework	Yes
<b>Phase 1 – Analysis Phase Adopt e:</b>				
Gather information from wards through the CDWs & CBP facilitated by the Office of the Speaker.	End Oct 10	Speaker CDWs	Ward Councilors to lead CBP & complete Ward Plans.	
Compilation of existing information gathered from CBP, CDWs, SDF and other sources.	End Dec 10	MM	Ward Councilors needs to confirm integrity of data.	
Verify information with other institutions.	End Nov 10	MM	Include RDM.	
Executive Summary of information.	End Dec 10	MM		Yes, Final IDP
Compile IDP Stakeholder List	End Dec 10	Executive Mayor & MM	Publish to invite.	Yes, Final IDP
<b>Develop any specific analysis.</b>	End Dec 10	Relevant Director	To be identified.	
<b>Phase 2 – Objectives &amp; Strategies</b>				
RDM IDP Rep Forum Meeting.	End Jan 11	RDM IDP Rep Forum		
<ul style="list-style-type: none"> <li>Review Vision, Mission &amp; Values.</li> </ul>	End Jan 11	RDM IDP Rep Forum	Done at Retreat. Consult IDP Rep Forum.	Yes SDBIP
<ul style="list-style-type: none"> <li>Develop &amp; Prioritize Detailed Objectives.</li> </ul>	End Jan 11	RDM IDP Rep Forum	To address the issues as identified in the analysis phase.	Yes, Final IDP
<ul style="list-style-type: none"> <li>Develop Detailed Strategies to Achieve the Objectives.</li> </ul>	End Jan 11	RDM IDP Rep Forum		Yes, Final IDP
<ul style="list-style-type: none"> <li>Prioritize Proposed CBP Projects to be further developed by the PTT.</li> </ul>	End Jan 11	RDM IDP Rep Forum	Mandate the PTT to further develop.	Yes, Final IDP
<ul style="list-style-type: none"> <li>Form Project Task Teams – Comprising of Relevant Cllrs &amp;</li> </ul>	End Jan 11	RDM IDP Rep Forum	To develop projects to achieve the objectives.	Established in IDP Rep

Resourced Persons.				Forum
Develop the MTEF.	End Jan 11	CFO		Yes, Final IDP
<b>Phase 3 – Project Phase</b>				
Design Detailed Project Proposals.	End Feb 11	PTT		Yes, Final IDP
Give technical guidance to Prioritize Projects.	End Feb 11	PTT		Yes, Final IDP
Capture Projects.	End Feb 11	Relevant Directors & Portfolios		
<b>Phase 4 – Integration Phase</b>				
Integrate programmes & projects with RDM, Eskom (DME), Provincial Sector Dept.	End Feb 11	MM	Take part in RDM IDP Rep Forum.	Yes
Integrate Planning between RDM Line Departments (Support to & from).	End Feb 11	MM		Yes SDBIP
District Wide IDP Rep Forum Meeting.	End Feb 11	RDM Executive Mayor, Speaker & MM	Ensure participation of RDM IDP Stakeholders.	
<b>Develop or Review:</b>				
• Financial Management Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• 5 Year Financial Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• 5 Year Capital Investment Programme.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Water Services Development Plan (RDM).	End Feb 11	RDM MM	Ensure RDM input	Yes, Final IDP
• Disaster Management Plan (RDM).	End Feb 11	RDM MM	Ensure RDM input	Yes, Final IDP
• PMS Framework and systems.	End Feb 11	Executive Mayor & MM		Yes, Final IDP
• Workplace Skills Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Employment & Gender Equity Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Community Participation Policy (Framework).	End Feb 11	Corporate Services		Yes, Final IDP

• Communication Strategy.	End Feb 11	Corporate Services		Yes, Final IDP
• Organizational Structure.	End Feb 11	Corporate Services		Yes, Final IDP

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/S DBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
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• Integrated Transport Plan.	End Feb 11	Corporate Services	In process - ownership	Yes, Final IDP
• IDP Core Components as per MSA.	End Feb 11	Relevant Directors	SDF Dynamic Data need to be up-dated	Yes, Final IDP
<b>Phase 5 - Approval</b>				
Locals IDP Rep Forum Meeting.	March 11	RDM Executive Mayor, Speaker & MM	Ensure participation of RDM IDP Stakeholders.	
District Wide IDP Rep Forum Meeting.	End Mar 11	Executive Mayor, Mayors	Presentation of Final Draft.	
Final Approval of IDP & Adoption by Council.	End May 11	Council		Yes
Submit to MEC.	10 Jun 11	MM	MEC acknowledge receipt in writing.	

<b>June 10</b>									
May Monthly Budget Statement.	<b>June 10</b>	<b>May 10</b>	<b>X</b>					CFO	MSyA 41 and MFMA 71
Give notice to the public i.r.o. IDP & Budget Approval.	<b>14 June 10</b>	<b>10/11 Fin Year</b>	<b>X</b>	<b>X</b>				MM	
Monthly Performance Report.	<b>25 Jun 10</b>	<b>May 10</b>			<b>X</b>			All HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Approval of SDBIP by the Mayor.	<b>28 June 10</b>				<b>X</b>			Mayor	MFMA 53 (1)
Approved 07/12 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG in Rustenburg, The Legislature and DRSDM.	<b>10 Jun 10</b>	<b>10/11</b>	<b>X</b>	<b>X</b>				Council	MSyA 25
The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	<b>14 Jun 10</b>	<b>10/11</b>	<b>X</b>	<b>X</b>				Mayor	
Approved IDP and budget are published on the Municipal website.		<b>10/11</b>	<b>X</b>	<b>X</b>				All SM	
Draft Top Layer SDBIP (to be approved by the Mayor)	<b>25 Jun 10</b>	<b>10/11</b>	<b>X</b>	<b>X</b>	<b>X</b>			MM & Mayor	MFMA 53
Functionality of Ward Committees report								Speaker	
Customer Care Survey (See Top Layer Targets)					<b>X</b>				
<b>July 10</b>									
Draft Technical Service Delivery and Budget Implementation Plan for final approval.	<b>10 Jul 10</b>	<b>10/11</b>	<b>X</b>	<b>X</b>	<b>X</b>			MM	
Draft Performance Plans & Agreements for the MM and Senior Managers.	<b>10 Jul 10</b>	<b>10/11</b>	<b>X</b>	<b>X</b>	<b>X</b>			MM & Mayor	
June Monthly Budget Statement.	<b>10 Jul 09</b>	<b>Jun 10</b>	<b>X</b>					CFO	
Sign Performance Agreements with Sect.57 managers to ensure	<b>Before 14 Jul 09</b>	<b>10/11 Fin Year</b>			<b>X</b>			MM	MFMA 53 (3)

that it can be published within 14 days after the approval of the SDBIP.									
Publish SDBIP & Performance Agreements of Sect. 57 managers.	14 Jul 08	10/11 Fin Year			X			MM	MFMA 53 (3)
Monthly Performance Report.	25 Jul 09	Jun 10			X			All HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Fourth quarter report on budget implementation to council.	30 July 09	Apr to Jun 10	X					CFO & Mayor	MFMA 52
<b>Annual Review:</b>									MFMA 126 MSyA 46
• Draft Performance Report.	31 Aug 10	10/11 Fin Year			X			HODs & MM	
• Financial Statements.	31 Aug 10	10/11 Fin Year	X					CFO	
• Reasons for under performance.	31 Aug 10	10/11 Fin Year			X			HODs & MM	
• Measures taken and measures to be taken to address under performance.	31 Aug 10	10/11 Fin Year			X			HODs & MM	
• Comparison of performance with the previous year.	31 Aug 10	10/11 Fin Year			X			HODs & MM	
Annual evaluation of Section 57 employees.	28 Jul 10	10/11 Fin Year			X			MM	
Fourth Quarter Meeting of the Performance Audit Committee.		Apr to Jun 10			X			BDM	
<b>August 10</b>									
July Monthly Budget Statement.	10 Aug 10	Jul 10	X					CFO	
July Monthly Performance Report	25 Aug 10				X			HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Submit Financial Statements & Draft Annual Report to OAG within 2 months after the end of the Fin Year.	31 Aug 10	10/11 Fin Year	X					CFO & MM	MFMA 126
Submit annual evaluation of Section 57 managers to Council.		2009/10 Fin Year			X			MM	
IDP & Budget process plan to be tabled by the Mayor to Council 10 months before the start of the next Fin Year.	31 Aug 10	10/11 Fin Year	X	X					MFMA 21



<b>September 10</b>								
August Monthly Budget Statement.	<b>10 Sep 10</b>	<b>Aug 10</b>	<b>X</b>				CFO	
August Monthly Performance Report.	<b>25 Sep 10</b>	<b>Aug 10</b>			<b>X</b>		HOD's & MM	MSyA 41 and MFMA 71
Community Satisfaction Survey.	<b>30 Sep 10</b>				<b>X</b>		Corporate Serv.	PMS Framework
<b>October 10</b>								
September Budget Statement.	<b>10 Oct 10</b>	<b>Sep 10</b>	<b>X</b>				CFO	
September Monthly Performance Report.	<b>25 Oct 10</b>	<b>Sep 10</b>			<b>X</b>		HODs	MSyA 41 and MFMA 71
Support the 2009/10 Audit process by the OAG.		<b>09/10 Fin Year</b>	<b>X</b>		<b>X</b>		MM/CFO	
1st Quarter report on budget implementation.	<b>30 Oct 10</b>	<b>Jul to Sep 10</b>			<b>X</b>			MFMA 52 and 166
1st Quarter Meeting of the Audit Committee.					<b>X</b>		DRSMDM	
1st Quarter review of section 57 employees.	<b>25 Oct 10</b>	<b>Jul to Sep 10</b>			<b>X</b>		MM	PPMR 14 (2)
<b>November 10</b>								
October Monthly Budget Statement.	<b>10 Nov 10</b>	<b>Oct 10</b>	<b>X</b>				CFO	
October Monthly Performance Report.	<b>25 Nov 10</b>	<b>Oct 10</b>			<b>X</b>		HODs	MSyA 41 and MFMA 71
Receive the 09/10 Audit Report from OAG.		<b>09/10 Fin Year</b>	<b>X</b>				CFO & MM	
Employee Satisfaction Survey.					<b>X</b>		Corporate Serv.	PMS Framework
<b>December 10</b>								
November Monthly Budget Statement.	<b>10 Dec 10</b>	<b>Nov 10</b>	<b>X</b>				CFO	
November Monthly Performance Reports.	<b>25 Dec 10</b>	<b>Nov 10</b>			<b>X</b>		HODs	MSyA 41 and MFMA 71
Council establishes an Oversight Committee to consider the annual report and conduct public hearings on the annual report and priorities.	<b>After OAG &amp; Annual Report was tabled</b>	<b>9/10 Fin Year</b>			<b>X</b>		Council	MFMA 129
Finalize tariff policies.		<b>10/11 Fin Year</b>	<b>X</b>				CFO	
Submit 09/10 Audit Report to Council.	<b>30 Dec 10</b>	<b>9/10 Fin Year</b>	<b>X</b>				CFO	
Consolidation of the results of the Community Satisfaction					<b>X</b>		Corporate Service	

Survey, IDP priority review survey.									
<b>January 11</b>									
December Monthly Performance Report.	<b>25 Jan 11</b>	<b>Dec 10</b>			<b>X</b>			HODs	MSyA 41 and MFMA 71
December Monthly Budget Statement.	<b>10 Jan 11</b>	<b>Dec 10</b>	<b>X</b>					CFO	
Mayor tables Annual Report to Council.	<b>Within 7 months after Fin Year end</b>	<b>09/10 Fin Year</b>	<b>X</b>		<b>X</b>			Mayor	MFMA 121 & 127
Copies of the Annual report are submitted to the National and Provincial Treasury Departments, OAG, Legislature and the Department of Local Government.		<b>09/10 Fin Year</b>	<b>X</b>		<b>X</b>			MM	
MM publicizes Annual Report and invites community representations.		<b>09/10 Fin Year</b>	<b>X</b>		<b>X</b>			MM	
2nd Quarter report on budget implementation to Council.		<b>Oct to Dec 10</b>	<b>X</b>					Mayor & MM	MFMA 52 and 166
Mid-year Budget and Performance Assessment.	<b>25 Jan 10</b>	<b>Jul to Dec 10</b>	<b>X</b>					Mayor & MM	
2nd Quarter Meeting of the Audit Committee for the Quarterly, Mid-year Budget and Performance Assessment and Risk Assessment Reports.					<b>X</b>			HODs & MM	
2nd Quarter review of Section 57 employees.		<b>Oct to Dec 10</b>						MM	
<b>February 11</b>									
January Monthly Performance Reports.	<b>25 Feb 11</b>	<b>Jan 11</b>			<b>X</b>			HODs	MSyA 41 and MFMA 71
January Monthly Budget Statement.	<b>10 Feb 11</b>	<b>Jan 11</b>	<b>X</b>					CFO	
Mid-year Budget and Performance Assessment Report to Council.		<b>Jul to Dec 10</b>	<b>X</b>		<b>X</b>			MM	
Produce draft 09/10 IDP priority balanced scorecards, programmes, and budgets. (See		<b>10/11 Fin Year</b>	<b>X</b>	<b>X</b>	<b>X</b>			MM	MFMA 129

IDP Phases)									
Council adopts the 09/10 Annual & AG Report.	<b>28 Feb 10</b>	<b>09/10 Fin Year</b>			<b>X</b>		<b>X</b>	Council	
<b>Submit Implementation Schedule to MIG</b>									<b>DORA</b>
<b>Functionality of Ward Committees</b>									
<b>March 11</b>									
February Monthly Performance Reports.	<b>25 Mar 11</b>	<b>Feb 11</b>			<b>X</b>			CFO	MSyA 41 and MFMA 71
February Monthly Budget Statement.	<b>10 Mar 11</b>	<b>Feb 11</b>	<b>X</b>					HODs	
Council presents Mid-year Budget and Performance Assessment Report to Community.			<b>X</b>		<b>X</b>			Mayor	
<b>April 11</b>									
March Monthly Performance Reports.	<b>25 Mar 11</b>				<b>X</b>			HODs	
March Monthly Budget Statement.	<b>10 Mar 11</b>		<b>X</b>					CFO	
3rd Quarter reports on budget implementation to council.	<b>25 Jan 11</b>		<b>X</b>					Mayor, MM, CFO	
Meeting of the Audit Committee.		<b>Jul 10 to Mar 11</b>			<b>X</b>				
3rd Quarter review of section 57 employees.		<b>Jul 10 to Mar 11</b>			<b>X</b>			MM	MSyA 16 and MFMA 22
Publish the 11/12 IDP & Budget for public comments & input.		<b>11/12 Fin Year</b>	<b>X</b>	<b>X</b>				MM	
Send Copy of the draft 11/12 IDP & Budget to the District.		<b>11/12 Fin Year</b>	<b>X</b>	<b>X</b>				MM	
Submit annual draft IDP and Budget to National and Provincial Treasury, other municipalities and prescribed organs of state.		<b>11/12 Fin Year</b>		<b>X</b>				MM	MFMA 23
Committee of Council conducts public hearings on the budget.		<b>11/12 Fin Year</b>	<b>X</b>					Council	
Council adopts the 10/11 Oversight Report.	<b>30 Apr 10</b>				<b>X</b>		<b>X</b>	Council	
MM submits minutes of the Annual Report meeting to the					<b>X</b>			MM	MFMA 52 and 166

National and Provincial Treasury, OAG, Legislature and the Department of Local Government.									PPMR 14 (2)
<b>May 11</b>									
Publish the Oversight Report.					X			MM	
April Monthly Performance Reports.	<b>25 May 11</b>	<b>Apr 11</b>			X			HODs	MSyA 41 and MFMA 71
April Monthly Budget Statement.	<b>10 May 11</b>	<b>Apr 11</b>	X					CFO	
Community consultations and public hearings.					X			Ward Councilors	MFMA 23
Mayor tables the Final 09/\$10 IDP & Budget for approval.	<b>31 May 11</b>	<b>11/12 Fin Year</b>	X	X				Mayor	
<b>June 11</b>									
May Monthly Performance Reports.	<b>25 Jun 11</b>	<b>May 12</b>			X			HODs	MSyA 41 and MFMA 71
May Monthly Budget Statement.	<b>10 Jun 11</b>	<b>May 12</b>						CFO	
Approved 09/10 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG in Rustenburg, The Legislature and BDM.	<b>10 Jun 11</b>	<b>11/12 Fin Year</b>	X	X				Council	MSyA 25
The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	<b>14 Jun 11</b>	<b>11/12 Fin Year</b>	X					Mayor	
Approved IDP and budget are published on the Municipal website.			X	X				ASM	
A summary of the plan is published in booklet form and distributed to members of the public.		<b>11/12 Fin Year</b>	X	X				Corporate Services	MFMA 69
• Draft Top Layer SDBIP (to be approved by the Mayor)	<b>25 Jun 11</b>	<b>11/12 Fin Year</b>	X	X	X			MM & Mayor	MFMA 53
• Functionality of Ward Committees report	<b>Quarterly</b>	<b>11/12</b>	X	X	X			IDP Manager and CDW's	Guidelines on functionality of Ward

									Committees
<b>July 11</b>									
<ul style="list-style-type: none"> <li>Draft Technical Service Delivery and Budget Implementation Plan for final approval.</li> </ul>	<b>10 Jul 11</b>	<b>11/12 Fin Year</b>	<b>X</b>	<b>X</b>	<b>X</b>			MM	
<ul style="list-style-type: none"> <li>Draft Performance Plans &amp; Agreements for the MM and Senior Managers.</li> </ul>	<b>10 Jul 11</b>	<b>11/12 Fin Year</b>	<b>X</b>	<b>X</b>	<b>X</b>			MM & Mayor	

**Annexure B: IDP REVIEW 2010/11 WARDS CONSULTATION PROGRAMME**

<b>DATE</b>	<b>ACTIVITY</b>	<b>TIME</b>	<b>BY WHO</b>
12 January 2010	Ward One meeting	17: 00	Clr. Motswana Mayor CDW
13 January 2010	Ward Two meeting	17: 00	Clr. Gxaweni Mayor CDW
14 January 2010	Ward Three meeting	17: 00	Clr. Tshipelo Clr. Ditire CDW
15 January 2010	Ward Four meeting	17: 00	Clr. Lee Mayor CDW
17 January 2010	Ward Five meeting	14: 00	Clr. Thameng Mayor CDW
11 January 2010	Ward six	17:00	Clr Stephens Mayor
19 January 2010	IDP Representative Forum	10:00	All IDP Rep.Forum Members



## Health & Soc Dev

Department:  
Health & Social Development  
North West Provincial Government  
**REPUBLIC OF SOUTH AFRICA**

DEPT. OF HEALTH  
SHOP NO. 7 & 8  
ROSHUNVILLE COMPLEX  
SCHWEIZER-RENEKE 2780  
Private Bag X 01  
SCHWEIZER-RENEKE, 2780

### **MAMUSA SUB-DISTRIC**

Tel: (053) 963 2377/8

Fax: (053) 963 2380

**ENQ: Josephine**

**DATE: 25 March 2010**

**TO: THE MUNICIPAL MANAGER**

**MAMUSA**

**ATTENTION: MR. S MALONGWA**

**IDP HEALTH COMPONENT**

Kindly receive the following proposed projects for inclusion in IDP.

1. **Glaudina Clinic:** 8hours, 5 days clinic situated in a rural area with poor roads infrastructure, no accommodation facilities.  
Proposed Project: Building of staff residence (to work on a call system)
  
2. **Migdol:** Serviced by Mobile Unit 5 days/week. Catchment population estimated at 6500.  
Proposed Project: Clinic building and residence for improved access to health services.
  
3. **Extension of Amalia Clinic:** Operates 8 hours 5 days. Extension necessary to cater for maternity services and extended hours of service.
4. **Charon Clinic:** Provides Youth Services (not PHC package) Site in the catchment area of. extension 6  
Proposed Project: Clinic building and staff residence.
  
5. **Schweizer-Reneke Town Clinic:** Leased structure.  
Proposed Project: Clinic building.
  
6. **Mamusa Community Health Centre:** – Upgrade water supply system. (Borehole not possible as per Hydrogeologist report)



## Health & Soc Dev

Department:  
Health & Social Development  
North West Provincial Government  
**REPUBLIC OF SOUTH AFRICA**

1 Hospital Str  
Private Bag X04  
Schweizer-Reneke, 2780  
omoalusi@nwpg.gov.za

**DR RUTH SEGOMOTSI MOMPATI DISTRICT**

**SCHWEIZER-RENEKE DISTRICT HOSPITAL**

Tel: (053)963 1291/2/3

Fax: (018) 963 2802

Cell: 082 885 1017



Enq: O.Moalusi

Date: 02.12.2009

To: Mamusa Local Municipality

**Re: Staff establishment (Health Professionals) and turnover**

**1.MEDICAL**

Category	Posts Available	Filled	Vacant
Specialists	2	0	2
Chief Medical Officers	1	1	0
Principal Medical Officers	6	5	1

**2.NURSING**

Category	Posts Available	Filled	Vacant
Professional Nurse: General	17	9	8
Professional Nurse: Speciality(Theatre)	4	2	2
Professional Nurse: Speciality (Advanced Midwifery)	1	1	0
Professional Nurse: Speciality (Med & Surg)	3	0	3
Enrolled Nurses	17	15(3 on study leave)	2
Nursing Assistants	16	16(4 on study leave)	0

**3.ALLIED HEALTH PROFESSIONALS**

Category	Posts Available	Filled	Vacant
Physiotherapist	0	N/A	N/A
Physiotherapy Assistant	1	1	0
Speech Therapist	0	N/A	N/A
Radiographer	1	1	0

Supplementary Radiographer	1	1	0
Occupational Therapist	0	N/A	N/A
Occupational Therapy Assistant	1	0	1
Social Worker	2	1	1
Dietician	2	0	2
Pharmacists	5	3	2
Pharmacy Assistant	1	1	0

### **INTEGRATED IMPLEMENTATION PLAN REPORT (SEPTEMBER – NOVEMBER 2009)**

<b>Indicator</b>	<b>Total Number / Average</b>
Bed Occupancy Rate	76% (Average)
Average Length of Stay	4 days (Average)
Inpatient Days	4 268 (Total)
Admissions	1 211 (Total)
OPD / Casualty	4 688

### **IDP PROJECTS**

<b>PROJECTS</b>	<b>LOCATION</b>	<b>BUDGET</b>	<b>FUNDER</b>
Food Garden	Hospital	R 0	Hospital
Renovation of Children`s Ward	Hospital	Ro	Nestle

## SOCIAL DEVELOPMENT BRANCH MAMUSA SERVICE POINT SERVICE DELIVERY REPORT APRIL – DECEMBER 2009

### VISION

FOSTERING A CARING SELF-RELIANT SOCIETY THAT  
UPHOLDS HUMAN DIGNITY.

### MISSION

TO PROVIDE INTERGRATED DEVELOPMENTAL SOCIAL  
SERVICES IN ORDER TO REALISE A BETTER LIFE FOR ALL

"Working together we can improve the health and social conditions of our People"

## STAFF ESTABLISHMENT contin... SOCIAL WORK

POST	LEVEL	NUMBER OF POSTS	FILLED	VACANT
Assistant Social Work Manager	10	1	0	1
Principle Social Worker	9	8	0	8
Senior Social Work; Senior Probation officer	8	6	1	5
Social Worker; Probation Officer	7	21	10	11
Admin Officer	7	1	0	1
Assistant Probation Officer ; Auxiliary Social Worker	5	96	1	95
Registry Clerk	5	2	0	2
Admin Clerk	3	8	0	8
<b>TOTAL</b>		<b>143</b>	<b>12</b>	<b>131</b>

**92% vacancy rate**

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## **STAFF ESTABLISHMENT contin** **COMMUNITY DEVELOPMENT**

POST	LEVEL	NUMBER OF POSTS	FILLED	VACANT
Assistant Director Community Development practitioners	9	1	0	1
Chief Community Development Practitioner	8	2	0	2
Senior Admin Officer	8	2	0	2
Community Development Practitioner	7	10	4	6
Assistant Community Development practitioners	5	20	0	20
Admin Clerk	5	2	0	2
<b>TOTAL</b>		<b>37</b>	<b>4</b>	<b>33</b>

**90% vacancy rate**

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## **STAFF ESTABLISHMENT contin...**

## **SERVICE POINT SUMMARY OF STAFF** **ESTABLISHMENT**

POST	LEVEL	NUMBER OF POSTS	FILLED	VACANT
<b>GRAND TOTAL</b>		<b>210</b>	<b>25</b>	<b>185</b>

**88% Vacancy Rate**

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## RATIO PER SOCIAL WORKER

According to the survey conducted by the Municipality, the actual population on the ground is  $\pm 75\ 000$ .

According to the Integrated Service Delivery model Norms and Standard 1 Social Worker must serve 3000 people.

In Mamusa Service Point there are 10 Social Workers who handle cases and coordinate programmees,

Thus the ratio of the Social Workers is the Service Point is as follows:

1 Social Worker : 7 500 people (1:7 500)

This shows that Mamusa Social Workers are overloaded according to the Norms and Standard of Integrated Service Delivery Model.



## CASES HANDLED ACCORDING TO PROGRAMMES

### SOCIAL WORK PROGRAMMES

#### Children Services – Foster Care

NUMBER OF CASES HANDLED	NUMBER OF CASES OUTSTANDING
117 Foster Placements completed in Court 178 Children placed in Foster Care	32 Foster Placements still outstanding
367 Extension orders issued	258 Extension orders lapsed/ outstanding





## SOCIAL WORK PROGRAMMES Contin...

### Social Relieve of Distress

NUMBER OF CASES HANDLED	NUMBER OF CASES OUTSTANDING
86 cases of Social Relieve referred to SASSA	44 Cases outstanding . Family members not found during home visits, shortage of transport, other work commitments,



## SOCIAL WORK PROGRAMMES Contin...

### HIV and AIDS

NUMBER OF CASES HANDLED	NUMBER OF CASES OUTSTANDING
<p>3 Home Community Base Care monitored, Ipelegeng HCBC received funding for 2009-2010 – R800 000.00,</p> <p>Lesedi has submitted business plan for 2009-2010 but still utilizing the previous funding which is about to finish,</p> <p>18 young people from Mamusa participated in Scout SA camp,</p> <p>3 workshops conducted to organizations CBOs and NGOs</p>	



## SOCIAL WORK PROGRAMMES Contin...

### VEP

NUMBER OF CASES HANDLED	NUMBER OF CASES OUTSTANDING
37 Victims received counselling 1 child removed from home with form 4 and send to place of safety 1 place of safety fee paid, 1 Victim assessed and victim impact report was	4 outstanding

### Older persons

NUMBER OF CASES HANDLED	NUMBER OF CASES OUTSTANDING
15 cases of older persons handled 1 Service Club (Marang) established 1 Service Club (Boineelo) has submitted Business plan, funds not yet approved 1 Ratanang have applied for NPO registration	None Ratanang and Marang Service Clubs do not meet the Norms and Standard for Service Clubs, thus, they cannot be registered.



## SOCIAL WORK PROGRAMMES Contin...

### Substance Abuse

NUMBER OF CASES HANDLED	NUMBER OF CASES OUTSTANDING
2 YADA (Youth Against Drug Abuse) established and trained,  1 LADC (Local Drug Action Committee Strengthened,  1 Substance abuse awareness held in June 2009,  2 Workshops on Substance Abuse conducted  1 section 20 report submitted to court and the court designated the client to SANPARK,	0

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## SOCIAL WORK PROGRAMMES Contin...

### People with Disability

NUMBER OF CASES HANDLED	NUMBER OF CASES OUTSTANDING
Casual day was celebrated in Mamusa and Braille was launched during the event,  2 funded projects were monitored and assisted to develop business plan,  Association for people with Disabilities assisted,  Support groups in the wards were supported	0

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## COMMUNITY DEVELOPMENT

### SUSTAINABLE LIVELIHOOD

OUTPUT	OUTSTANDING ISSUES
<p>Tshwaraganang Food plot assisted to develop business plan and submitted to Provincial office in June 2009, Pre- funding assessment conducted in August 2009 Approval Funding of R600 000.00 done in October 2009, Workshop conducted on SLA , roles and responsibilities and financial management conducted in September 2009 Signing of SLA between Provincial office and the project was done in November 2009, First trench of funding was transferred to in the project bank account in early December 2009,</p>	<p>Implementation and continous monitoring of project</p>

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## SOCIAL WORK PROGRAMMES Contin...

### Crime Prevention

NUMBER OF CASES HANDLED	NUMBER OF CASES OUTSTANDING
<p>53 children in conflict with the law assessed and reports submitted to court,  1 presentence report submitted to court,  22 Children in conflict with the law recommended for diversion service rendered by Khulisa,</p>	<p>0</p>

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## COMMUNITY DEVELOPMENT

### YOUTH DEVELOPMENT

OUTPUT	OUTSTANDING ISSUES
<ul style="list-style-type: none"> <li>-Provincial NYS stakeholders meeting held in May 2009 to report progress from Youth Development Trust on the implementation of NYS programme, assess gaps, propose solutions and identify exit strategy.</li> <li>- Department of Labour engaged in completion of training for the project beneficiaries.</li> <li>-Training will commence from January 2009,</li> </ul>	<ul style="list-style-type: none"> <li>-Internal audit Report on utilization of the funds,</li> <li>- New implementation plan after training</li> </ul>

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## COMMUNITY DEVELOPMENT CONTIN...

### YOUTH DEVELOPMENT

OUTPUT	OUTSTANDING ISSUES / CHALLENGES
<ul style="list-style-type: none"> <li>- Glaudina Brick making and construction Corporative submitted business plan to Province in June 2009,</li> <li>- Project attended Training on SLA , roles and responsibilities, book keeping, financial management and report writing,</li> <li>- Pre-assessment conducted in August 2009,</li> <li>-Due diligence session conducted in November 2009,</li> <li>- Funds were approved and Service Level agreement was signed by the provincial Office and the Project in the first week of December 2009,</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation and continuous monitoring of project</li> </ul>

"Working together we can improve the health and social conditions of our People"

## COMMUNITY DEVELOPMENT CONTIN...

### PATNERSHIP

OUTPUT	OUTSTANDING ISSUES / CHALLENGES
<ul style="list-style-type: none"> <li>- Tshireletso Home Community Base Care for Roman Catholic Church was assisted to develop Business plan and was submitted to Province for funding as FBO,</li> <li>-Project trained on service level agreement/ roles and responsibilities of committees /resource mobilization strategy, financial management and report writing skills,</li> <li>- Engaged on Department of Agriculture in November 2009 regarding inspection of site identified for vegetable production by Tshireletso HCBC,</li> <li>- Pre funding Assessment conducted to the project in November 2009 ,</li> </ul>	<ul style="list-style-type: none"> <li>--Municipality to assist with allocation of a site to enable Tshireletso HCBC to secure funding from Social Development for vegetable production.</li> </ul>

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## COMMUNITY DEVELOPMENT CONTIN...

### PATNERSHIP

OUTPUT	OUTSTANDING ISSUES / CHALLENGES
<ul style="list-style-type: none"> <li>- 12 Organization attended Not for Profit Organization (NPO) Act Compliance session,</li> <li>- 11 Early Childhood Development (ECD) assisted to develop constitution,</li> <li>- 9 ECDs assisted to apply for NPO registration,</li> <li>- 6 Community organizations assisted with application of NPO registration,</li> <li>- 11 NPO certificates for CBOs received,</li> <li>- Training the Trainer workshop conducted to 50 community members at Migdol on the first week of December 2009,</li> <li>- Distributed 30 Community Builder Of The Year ( CBOTY) nomination forms to CBOs and stakeholders for participation in the competition ,</li> <li>- Submitted 10 completed CBOTY nomination forms to district for participation in the Provincial event,</li> <li>- Conducted verification visits to projects shortlisted for CBOTY</li> </ul>	<ul style="list-style-type: none"> <li>-Most organizations registered as NPOs do not comply with the NPO Act: They do not submit annual reports as required,</li> <li>-Other Government departments do not ensure compliance of organizations operating under them with NPO Act,</li> <li>- The Social Development branch finds it difficult to have data base of all organizations registered as NPOs in Mamusa due to lack of integration and sharing of information .</li> </ul>

## COMMUNITY DEVELOPMENT CONTIN...

### NORTH WEST POVERTY ERADICATION STRATEGY

OUTPUT	OUTSTANDING ISSUES / CHALLENGES
<ul style="list-style-type: none"> <li>-Mamusa identified as part of Dr. Ruth Segomotsi Mompati District War Room,</li> <li>- Migdol profiled for Food and Clothing Bank which will be established in the District,</li> <li>- Participated in Poverty Eradication Strategy (PES) workshop targeting municipalities, Government departments, NGOs and CBOs held in May 2009 at Mamusa local Municipality offices,</li> </ul>	<ul style="list-style-type: none"> <li>- Departmental Participation in the Service Point War Room (War on Poverty) in order to implement the Goals and Objectives of Poverty Eradication Strategy (PES),</li> </ul>

### Social Development Research

OUTPUT	OUTSTANDING ISSUES / CHALLENGES
20 households profiled in Migdol in April 2009 in order to benefit from Food and Clothing bank.	









